

COUNCIL APPROVED BUDGET
FOR THE
CITY OF HAMPTON, VIRGINIA

Fiscal Year 2013
(July 1, 2012—June 30, 2013)

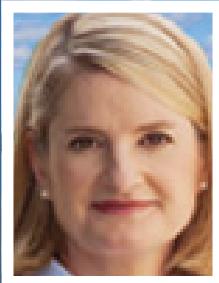


*Cover photos and design courtesy of the Hampton History Museum, Hampton University,
Hampton Parks and Recreation and Marketing and Outreach.*

City of Hampton

Council Members and City Manager

Fiscal Year 2013



Molly Joseph Ward
Mayor



George E. Wallace
Vice-Mayor



Ross A. Kearney, II



Will J. Moffett



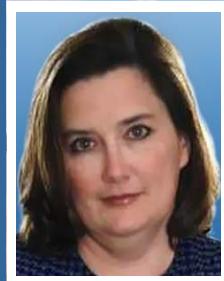
Joseph H. Spencer, II



Christopher G. Stuart



Donnie R. Tuck



Mary B. Bunting
City Manager

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GLOSSARY OF TERMS

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BUDGET REVIEW COMMITTEE

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Valerie Jarrett • Hazel Marshall • Marcie Sagiao

THE DISTINGUISHED BUDGET PRESENTATION AWARD

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Hampton, Virginia for its annual budget for the fiscal year beginning July 1, 2011. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.



READER'S GUIDE TO THE CITY BUDGET

The City budget is an annual plan for the coordination of revenues and expenditures. The purpose of the budget is to provide information about the city's operations and financial plans to citizens, elected officials and other interested parties. The budget provides a summary of information concerning all city departments, programs and services.

Each year, the budget development process includes a review of programs and services, the Hampton Community Plan, the annual operating goals and priorities established by City Council, departmental work plans, the performance contracts of city department heads, and financial data. The process involves collaboration and input from city agencies and staff, City Council, and citizens through various meetings, presentations, and public forums. The Hampton City Council approves the annual budget. The budget presented in this document covers the period of July 1, 2012 through June 30, 2013.

For the novice, the City's Annual Budget Document can look formidable. Staff recommends that any reader begin with the Manager's Message, found in the **Manager's Message** section. The Message provides direction for the work that will be accomplished during the coming year, and identifies issues that are important to the community.

Next consider reading the **Financial Summaries and Policies** section. Following the Financial Summaries and Policies, the reader can take a few different directions:

1. If you are interested in the budget process, learning more about the City's history, the budget policies and practices, budget related legal requirements, the operating budget working calendar, etc., then refer to **General Information** section.
2. If you are interested in the General Fund Revenue Summary, Sources of Net New Money, General Fund Expenditure Summary, etc., then refer to **General Fund** section.
3. If you want to understand the Purpose of Departmental Business Teams, see how funds are divided among the Business Teams, etc., then refer to **Departmental Business Teams** section. The document is sectioned by departmental business team and provides even more detail about each department's budget by services and the resources necessary to operate each department.

SUMMARY OF THE BUDGET DOCUMENT

The budget document contains information used to develop the operating and capital budget and provides the financial information which allocates resources to different parts of the City's operations to complete the Council's Goals and Objectives.

Manager's Message - The Manager's Message identifies how staff addressed Council Goals and Objectives as well as other policy guidelines during the development of the budget. This section also includes Long-term Strategic and Financial Planning, and the City-wide Organization Chart.

General Information - This section provides the city profile, an explanation of the budget process, legal budget requirements, a description of budgeted funds, and other general information that you might find helpful in understanding the city budget process.

Financial Summaries and Policies - This section provides a summary of the information found in the rest of the budget document, explains the City's financial policies guideline and adherence to the policies, and provides a quick reference to the City's overall budget and estimates.

General Fund - This section provides a summary of general fund revenue, sources of new money, revenue descriptions, general fund expenditures, explanations for increase and decreases, etc. You might also find it helpful to see and understand how one dollar of revenue is spent.

READER'S GUIDE TO THE CITY BUDGET (continued)

Departmental Business Teams - This section gives the reader the purpose of departmental business teams, and displays a graph of the general fund total expenditures by business team.

The City is comprised of seven departmental business teams, *Constitutional, Judicial and Electoral Offices; Economic Vitality and Neighborhoods; Infrastructure; Leisure Services; Public Safety; Quality Government; and Youth and Families*. These sections provide information for each department including: the departments mission statement, services, performance indicators, expenditure summary, department staffing history, and position summary.

Retirement and Employee Benefits - This section includes the budget for retirement and benefits, personnel allocation for the current and previous two years, history of authorized staffing, and graphs for total positions by all funds and non-general fund departments.

Contributions to Outside Agencies - This section provides the Outside Agencies with Clear Governmental Connection and their Host Department. A list of the agencies funded by the City and the amounts approved by City Council, and the Explanation of Major Increases and Decreases for Fiscal Year 2013.

Debt Service - This section includes information on the City of Hampton's debt management requirements, definitions of various types of debt, debt service requirements for FY 2012-2013, and debt service requirements for FY2012-2016.

Education - This section includes a summation of the Hampton City Schools budget, specifically the sources of revenue. State Law requires localities to include at a minimum a summary of the local school district's total budget.

Transfer to Other Funds - This section includes a list of the funds which receive a subsidy from the General Fund. This subsidy enables them to operate at full capacity.

Capital Budget - The Capital Improvement Plan (CIP) is a separate five-year plan which is adopted annually by the City Council. Included in this annual budget is the capital budget for FY 2013, which is the portion of the CIP which must be appropriated in order to do the projects planned.

Internal Service Funds - This section includes those departments that are in the Internal Service Accounting Fund. These departments provide services to other city departments and assess a user fees to cover the cost of its operation.

Enterprise Funds - This section includes those departments that charge a fee to users for their services. Typically the service provided is to the general public. These departments operate as a business and it is the City's expectation that the revenues collected offset the expenses related to conducting business.

Public Works Funds - This section includes departments that charge a fee to users of their services; typically residents of the City. These departments are in a separate fund to obtain a clearer accounting of the fees charged for these services. If it involves an environmental issue these fees can be state or federally mandated.

Special Revenue Funds - This section includes funds that are restricted for a specific purpose. Included in this section: Community Development Block Grant (CDBG) and HOME Fund, and Economic Development Fund.

Supplemental Information - This section includes comparative data such as the tax rates of Virginia's ten largest cities, ten largest tax payers, a comparison of PFT positions per capita, and a comparison per capita of PFT positions by department.

Glossary of Terms - This section assists the reader with definitions to understand the specialized language of the budget process.

Index - This section is listed in alphabetical order to assist the reader in locating a specific topic or project along with the page number(s) it appears on.

HOW TO READ THE DEPARTMENTAL BUDGET PAGES

Below is an example of the budget pages for each department which can be referenced by business team.

FY13 COUNCIL APPROVED BUDGET

MUNICIPAL COUNCIL

This number provides the total budget for the department.

A mission statement appears at the top of each department section. Each mission is directly related to the vision for our city.

The Municipal Council is comprised of the Mayor and six Council members, sets the direction of the City, and is dedicated to promoting the general welfare of the City and the safety, health, peace, and good order of its inhabitants. The Council appoints the City Manager, who is the Chief Executive Officer, and the Clerk of Council, who is responsible for the coordination, facilitation, and dissemination of City records pertaining to policies, procedures, codes and other related materials approved by the policy-making body.

The total budget for the department is \$431,550, which funds the following services in these approximate amounts:

	FY 13 Budget	FY 13 Positions
Leadership and Management	\$ 78,315	1.0
Provide overall direction of the department in order to meet the department's mission by providing timely and accurate coordination, facilitation, and dissemination of city records. This includes coordinating the flow of information between City staff and the City Council, improving the timeliness and accessibility of information to Council, citizens and staff and providing administrative support to the Hampton City Council.		
Policy Making	\$ 2,780	7.0
Set policies through the adoption of ordinances, resolutions, and plans to ensure the welfare and prosperity of the community remains of the economic base which will carry Hampton to 2030.		
Coordination of Records	\$ 72,200	2.0
Provide timely and accurate coordination, facilitation, and dissemination of city records by streamlining the process of submitting items for the Council's agenda and improve the timeliness and accessibility of information to citizens, and City staff.		
Council Admin	\$ 5,063	N/A
Provide administrative support to the Mayor and City Council through effective planning and coordination of work among several staff members. Assist Council in effectively serving on appointed boards and commissions.		
Fixed Cost		
This section shows a breakdown of the services offered by the department along with a description.		
Total FY 13 Budget	\$ 431,550	
Total FY 13 Positions		11.0

This number represents the amount of funds allocated for each service.

HOW TO READ THE DEPARTMENTAL BUDGET PAGES —

(continued)



MUNICIPAL COUNCIL

Performance Indicators	Type of Measurement	FY 10 Actual	FY 11 Actual	FY 12 Estimate	FY 13 Target
Turn Around Time for Minutes	Outcome	4 weeks	2 Weeks	4 Weeks	4 Weeks
Distribution of Information from Council to Departments	Outcome	2 business days or less			
Number of City Council Meetings Supported	Output	48	58	50	50
Number of Recorded Legislation Items	Output	509	500	500	500

This table is a comparison of four years of performance indicators measuring the department's effectiveness of services provided.

HOW TO READ THE DEPARTMENTAL BUDGET PAGES —

(continued)

FY13 COUNCIL
APPROVED
BUDGET

The **Expenditure Summary** provides current and historical fiscal information for each expenditure category—Personal Services, Operating Expenses, and Capital Outlay.

The **Budget Note** explains any major increase/decrease that occurred for the proposed budget.

Expenditure Summary

	9 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	344,985	339,929	323,248	350,659	348,209	(2,450)
Operating Expen	105,344	111,744	103,662			
Capital Outlay	1,235	3,325	0			
Grand Total	451,565	454,998	426,910			

Budget Note: This budget is reduced to account for fewer table attrition.

The **Staffing History** provides a comparison of Permanent Full-Time (PFT) staff over 5 years.

Department Staffing History

	FY 09	FY 10	FY 11	FY 12	FY 13	Net Increase/ (Decrease)
Positions (PFT)	11	11	11	11	11	0

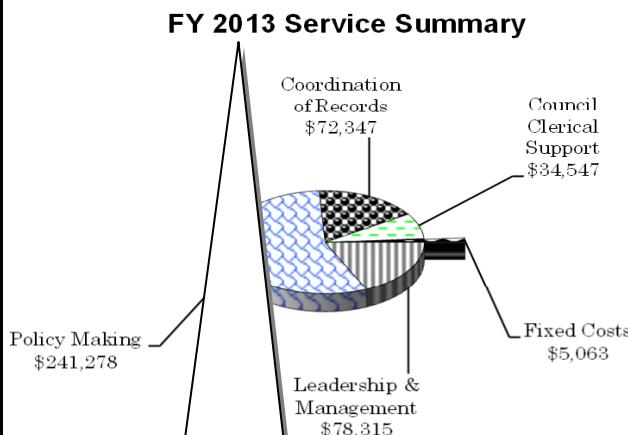
FY 2013 Position Summary

1 Clerk of Council	2 Deputy Clerk of Council
1 Mayor	1 Administrative Assistant
6 Councilmembers	

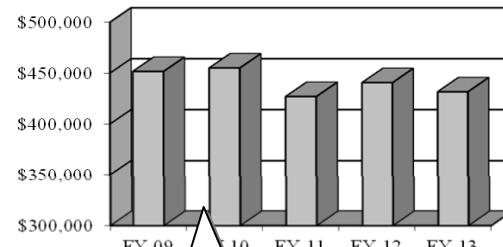
TOTAL PFT POSITIONS 11

The **Position Summary** provides job titles and the number of permanent full-time employees authorized for this department.

Budget



This chart displays how the budget is distributed within the department.



This chart is a comparison of five years of actual and budgeted funds allocated for the department to manage services.

April 13, 2012

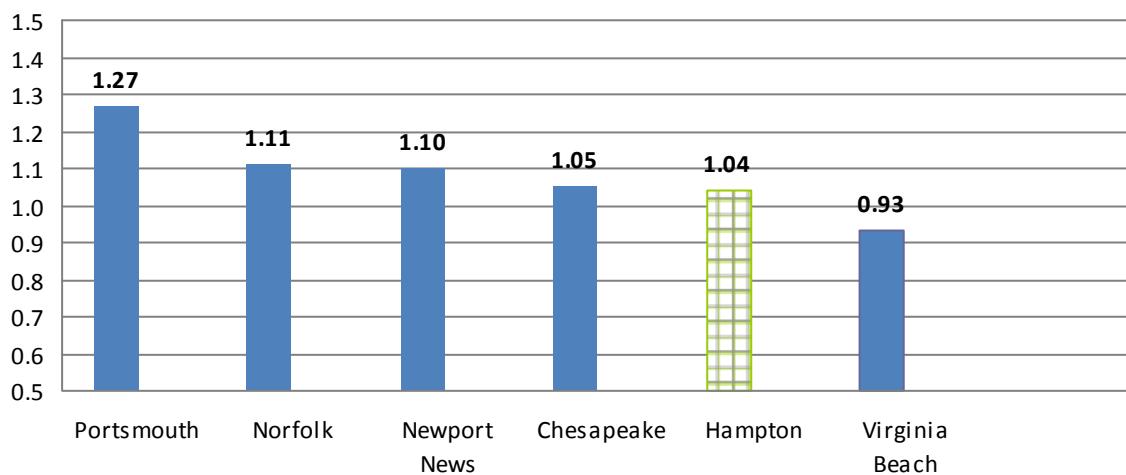
Mayor Ward, City Council Members and Citizens,

Enclosed you will find the FY 2013 Manager's Recommended Budget, totaling \$428,935,116, a 0.03% increase over the adopted FY 2012 budget. Of this grand total, the City portion is \$240,061,159 – \$3,837,271 less than last year, a 1.57% decrease – and the School portion is \$188,873,957 – \$3,982,484 more than last year, a 2.15% increase.

This has been, by far, the most challenging budget in my career with the City. Declining real estate values (4.5% citywide, all property types) coupled with flat revenue growth in other major sources have made for a budget that necessitated both continued cuts and minor revenue increases. Mandatory pension increases passed on by the State put further pressure on limited resources. I am pleased, however, that we were able to balance the budget without resorting to a tax increase in either the real estate or personal property taxes. Such an increase would have certainly been justified given the compounding effect of decreasing housing values for more than three years. A tax rate adjustment would have produced more revenue and still reduced residents' overall property tax bills because of the 6% decline in the residential housing assessments. However, our goal has always been – and will always be – to avoid such rate changes unless absolutely necessary. A combination of cuts, supported by public input, and minor adjustments in the meals tax, cigarette tax and motor vehicle licensing fee have allowed us to keep our real estate tax rate constant at \$1.04 per \$100 of valuation for the 5th straight year. Hampton's real estate tax rate continues to be one of the lowest of the regional urban localities.

Proposed FY 2013 Real Estate Tax Rate

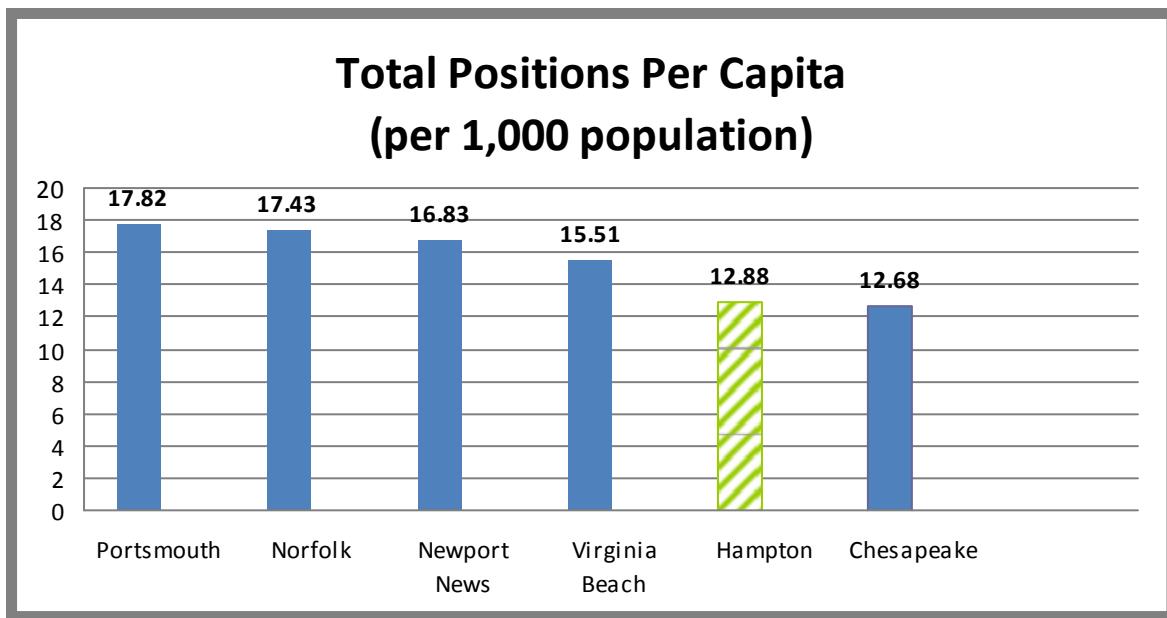
(for localities that have not yet released budgets, FY 12 rate is used)



MANAGER'S MESSAGE

To achieve this, cuts were necessary to most city departments. These cuts may not appear large in most cases; however, the effect is nevertheless great. After multiple years of cuts, the remaining manning and operations budget for city departments is very thin. Any cut is painful and has consequence. It will be important for the Council and citizens to understand, as we move forward, that responsiveness may be somewhat slower than in the past – and in some case, which I will outline in more detail later in this message, service levels will change.

To help put this in perspective, I share the following chart that is an excellent proxy for the efficiency already present in the City budget. As a service-oriented business, the majority of our cost is personnel. To compare our efficiency, we have looked at the per capita manning for comparable urban jurisdictions. All employees from all departments and all funds are included to ensure “an apples to apples” comparison.



The data clearly establishes our organizational efficiency. Only Chesapeake has fewer staffing per capita, and then the variation is minor. Other cities have significantly more manpower per capita.

Nevertheless, we knew it would be fiscally irresponsible to make up the nearly \$12 million deficit we faced exclusively with revenue increases. All city departments except police and fire were, therefore, asked to submit 3%, 5% and 7% budget reduction scenarios. While we were able to avoid the most drastic of the cuts submitted, a little more than half of the funds needed to bridge the gap were achieved through internal savings and recommended cuts.

I cannot overemphasize the ongoing importance of citizen input in helping to shape the direction and magnitude of those cuts. Over the last several months, we have continued the extensive budget outreach we began two years ago. We added new components, including a random-scientific

MANAGER'S MESSAGE

based telephone survey, and increased the numbers of residents who participated – no small feat given the past two year's efforts. We undertook this effort because we understand that a budget should, as much as possible, reflect citizen values. While all of our services are important, we understood that cuts would once again need to be made – given the continued effects of the recession – and that any cut we would offer would be disappointing to some. As a result, we wanted to have as clear an understanding as possible about what the citizenry tolerance for further cuts would be.

While there is not a perfect correlation between the input received from citizens and our final recommendations, the citizen's voices and thumbprints are embedded throughout. Citizens voiced strong support for maintaining basic city services at current levels although expressed a willingness to look at varying service hours for facility-based operations. Hence, the departments and services with the highest support – such as fire, emergency services, police and public works – are largely untouched in this budget. Cuts are more targeted than in past years, with those cuts directly relating to the areas citizens expressed a willingness to explore.

In particular, this budget does recommend scaling back service hours at many of our facilities open for the education and enjoyment of our residents. The History Museum, community centers and libraries will have some modifications to hours. Libraries will open a little later in the morning (10 a.m. instead of 9 a.m. on Monday-Thursday, and 1 p.m. on Fridays and Saturdays) and close a little earlier (8 p.m. instead of 9 p.m.). Community Centers will be closed on Mondays during the school year (September – May). To support the needs of our youth when school is out, we will retain our full service schedule all summer. The History Museum will also be closed on Mondays. These changes were supported in public and on-line polling by a clear majority (nearly 70% or more in each of these cases) of the public.

Other expenditure cuts also aligned with public input. This budget recommends mulching city and school grounds only once a year (supported by 86% of poll respondents); reducing the planting of annuals on roadways and medians (supported by 71%); reducing printed materials and using the web as a primary source of communication (supported by 78%); and, delayed upgrading of software (supported by 63%). The Citizens Unity Commission was again reduced (supported by 54%), although in a way that will allow continued services. Due to the retirement of the Executive Director, we were able to save money by proposing to instead hire a part-time director and/or contract out the management.

In two cases, the public supported potential reductions, but we opted not to take the cut given the likely negative consequences of such action. Night and weekend 311 assistance was supported as a potential elimination by 57% of the public polled. However, this is an area where Hampton uniquely positions itself to assist residents. Many residents work during the day and are unable to call to request service and/or information from their jobs – nearly 20% of all 311 call volume comes from these non-traditional hours. We believe that offering night and weekend service is critical to being a responsive

MANAGER'S MESSAGE

government. Indeed, other cities – including Newport News – are beginning to replicate the Hampton model. The minor savings we could have achieved were not worth the loss of service to residents who use the service during evenings and weekends.

Also, residents supported slower turn-around for building permits and inspections. However, this is an area in which responsiveness can have a long-term negative impact for the image developers, contractors and residents have of the City. If it is easier to get permits, or inspections, in other cities, it is likely that businesses and citizens may instead look to neighboring jurisdictions when all else is equal in terms of investments they are looking to make. Indeed, Hampton already suffers from a less than stellar image of our Land Development Services division. Reductions in this area would have been potentially devastating.

To correct this less-than-ideal image, we have spent the last several months reviewing reengineering recommendations and benchmark communities for possible ways to dramatically improve customer experience with our Land Development Services functions. The incremental improvements we have been able to make over the last two years have not been enough to change our image or service responsiveness, so a major overhaul of operations is now appropriate. Our review of best practices and a reengineering study conducted with the help of business and residential customers have established that we do not have the best process. Skill sets and job requirement are significantly outdated. We also have not kept up with the new technological advances that other jurisdictions are using to allow on-line processing and review of these land-related permits. Accordingly, this budget recommends the necessary overhaul to fix these issues. The improvements will cost slightly more money – some of which will be supported with a new technology fee of \$10 per permit application – however, this change is absolutely necessary if we are to re-establish competitiveness in this critical area of service. Most importantly, adjusting our service model now ensures that Hampton is able to maximize development/redevelopment opportunities when the recession is over and both residential and commercial growth returns. Only by being proactive in these areas can we best work to attract new business and residents so that current homeowners do not have to pick up larger and larger shares of city services.

Other similar management changes are recommended in this budget, although none as dramatic as the Land Development Services overhaul. While looking for possible savings in the budget, we challenged our team to focus on protecting services Hampton does uniquely well (like 311) and to focus on how others might better assist us in areas where we are not solely qualified to deliver that service. Two areas stood out as opportunities to diversify to others who could perform services better than the City.

Our youth violence prevention efforts are critical to building an even stronger community. It was appropriate that City invest in gang awareness and prevention efforts. However, we are not uniquely qualified to do this work. While our Police will continue their role in these efforts – and the

MANAGER'S MESSAGE

grant-funded Youth Connect program will remain – we determined that we did not need a full-time professional staff member guiding these efforts. Instead, a better use of limited funds would be to invest in existing grass-roots organizations that need help taking their already successful efforts to scale. Accordingly, we have proposed elimination of this position and will instead establish a targeted grant program. We believe this will enable us to reach and impact more young people faster.

Similarly, the City is not uniquely qualified to offer programming and services to our teen population. Several years ago, we opened a Teen Center. Attendance was less than expected. Although we have improved participation this year, it is clear that the model for success needs to change. There are many potential partner programs that have a proven track record at engaging young people successfully. Rather than continuing a model of city programming at the facility, this budget recommends that the City role shift to caretaker and scheduler of the building and instead focus on bringing these partners in to program the facility. This shift both saves money and makes sense.

Still other savings were achieved through the retirement incentive program offered by Council. In some cases, positions being vacated by retirees are filled but at a lower salary than that paid with the more senior employee retiring. In other cases, the retirement has allowed us to eliminate or restructure the position. I have already noted the change to contracted and/or part-time management of the Citizens Unity Commission (CUC). Our Arts Commission Director also opted for retirement. In lieu of filling that position with a full-time employee, we will instead contract with the Arts Foundation at half the cost. This will begin a multi-year transition plan to increase Arts Foundation financial support over time, allowing the City to decrease its annual contribution. The retirement of one of the four Police Majors has also allowed us to eliminate one high-level management position as the Chief is comfortable operating with three, instead of four, Majors.

These changes – coupled with higher attrition allocations to departments, transfers of a handful of positions to the appropriate special revenue funds and a declining debt service expense – enabled us to close more than half the initial budgetary gap we faced. Deeper cuts would have been devastating and, according to polling data, not supported by the majority of the public.

We, therefore, looked to potential revenue to offset the lost revenue from real estate declines. We have chosen to build a package of adjustments – instead of focusing exclusively on one revenue source such as the real estate or personal property tax – to support the recurring costs of governmental service. We believe our package ensures that both residents – and non-residents – contribute to the cost of general government.

We are first proposing to increase the meals tax by 1%. This rate, if approved, would be equivalent to the proposed rate for our neighboring locality and closest competitor, Newport News. The meals tax is assessed on all prepared meals within the restaurants of our community. Eating out is a discretionary activity, meaning that if one wants to avoid the impact of this minor change, they can

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certainly opt to do so. Moreover, the impact of a 1% change is negligible. On a \$10 meal, the increase amounts to a dime; on a fancy, \$100 meal, the increase is but a dollar. Although the incremental amount a restaurant goer may pay is small, the sum total of this change is major. A 1% increase generates more than \$2.3 million a year. Because of the many new offerings in Hampton, this tax is paid not only by Hampton residents but also, and in an increasing amount, by visitors from other communities.

As we did last year, we also propose to raise the cigarette tax, from the current 75 cents per pack to 85 cents per pack. This change generates about \$265,000 a year for the City and individuals can avoid paying added costs by changing habits and/or commuting to other, more outlying communities. Newport News has also proposed raising this rate, so we would remain competitive with them if we follow suit.

Finally, we have proposed a \$5 per year increase in the motor vehicle license fee. This is a flat amount of \$5 per registered vehicle. This fee is paid by residents, businesses and even tax-exempt property owners, meaning that all Hampton residents (not just those with real estate ownership) will contribute to closing the budgetary shortfall we face. The \$5 per vehicle per year generates close to \$650,000 a year.

Some user fee and permits charges will also change this year, to better account for the actual costs of providing the various permit reviews and/or inspections. New this year is fire inspection fees that are standard in other cities. Hampton has historically not charged these fees; however, as they are a routine cost of doing business throughout the area, we are missing out on having direct customers cover some of the direct cost of servicing their needs. These fees are earmarked to the Fire & Rescue Department's equipment needs. These fees do not impact the average resident.

Because of expensive environmental mandates being imposed on localities by the Environmental Protection Agency (EPA) and the Virginia Department of Environmental Quality (DEQ), increases in wastewater and stormwater fees are also required. These fees are isolated in special revenue accounts, meaning that the revenue can only be used to support activities that meet the environmental mandates. The wastewater expenses are driven by a Consent Order mandating a reduction, and eventual elimination, of sanitary sewer overflows. Several years ago, when the Consent Order was first negotiated, the Council agreed to implement a surcharge on the sewer user fee to both pay for and isolate these expenses. With increasing obligations, that surcharge needs to be increased from \$0.44 per 100 cubic feet of water consumption to \$0.66 per 100 cubic feet of water consumption. The base rate of \$1.48 per 100 cubic feet for general sewer maintenance remains unchanged. For the typical resident, this rate increase will have a total annual impact of \$14.52.

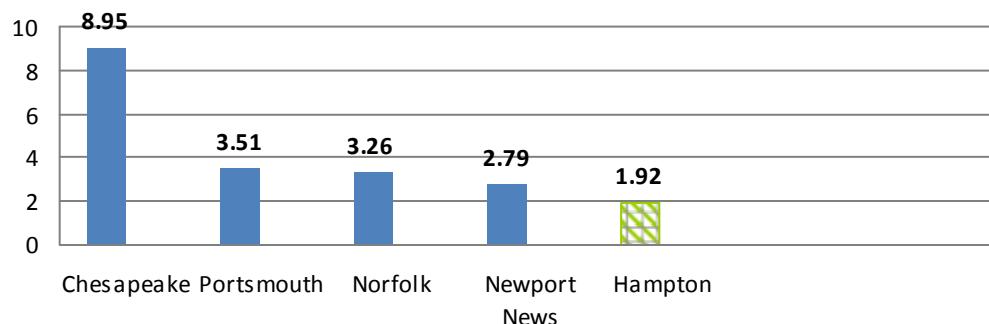
Similarly, the Stormwater user fee will increase to address Total Maximum Daily Load (TMDL) requirements to limit nutrient and pollution runoffs into the bay that all Hampton Roads

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localities are facing. In Hampton's case, we have aligned these requirements with the input and recommendations from our Citizen Waterway Management report – meaning that we can get “double bang” for the dollars invested. Nevertheless, these new investments cost money that will force us to raise our current rate of \$4.60 per month to \$6.41 per month, a total increase of \$1.81 per month or \$21.72 per year. The commercial property rate also increases by the same flat amount per ERU (equivalent residential unit, which in Hampton is 2,429 sq. ft. of impervious area).

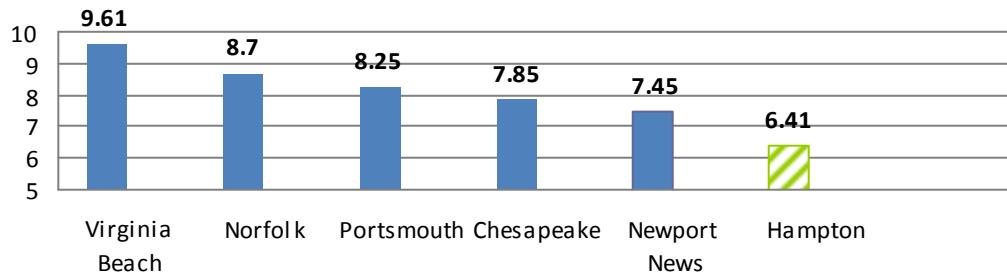
Even with these changes, our rates will remain very competitive for urban localities. Sewer user fee and Stormwater user fee comparisons follow.

Residential Sewer Charges (per 100 cubic feet of water consumption)



Hampton is significantly lower in residential sewer charges, even with the proposed rate change. Similarly, Hampton will remain the lowest stormwater user fee, even after proposed increases.

Stormwater Fees per ERU of 2,429 sq ft



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Altogether, these changes still represent a tax-break for the average resident. Assuming the average residential valuation decrease of 6%, a typical homeowner with a \$200,000 home and two vehicles would see the following net change in the amount of taxes and user fees paid next year.

Tax/Fee	Annual Impact from Change
Real Estate Decrease of 6% average decline in housing value for \$200,000 home	(\$124.80)
\$5 per vehicle increase in motor vehicle licensing fee, two vehicles	\$10.00
\$1.81 per month increase in stormwater user fee	\$21.72
\$0.22 per 100 cubic feet increase in sewer user fee	\$14.52
TOTAL IMPACT ON RESIDENT	(\$78.56)

I am pleased that we were able to provide this type of additional savings – the above example of \$78.56 savings in taxes and fees for the next fiscal year – to the taxpayer given the extraordinary conditions we faced.

Again, this has not been without pain. Critical city services, as noted above, are being curtailed and reduced. The local school contribution has also declined as required by the local funding formula. This funding formula was developed nearly fifteen years ago, and has always been honored by both the City and the School System. Under the formula, 61.83% of all residential real estate, personal property and utility tax revenue are given to the School System as its “fair share” of the local revenue stream, while the remaining amount is left to the City budget to support other core needs. Had we ignored this historical assignment of funds, the City cuts (or revenue increases) would have been more severe. Even with this reduction in the formula-based local contribution, the School System budget does grow by nearly \$4 million while the City budget declines by a nearly like amount. The School System has asked for consideration of a dedicated tax increase to offset the loss of local contribution necessitated by this formula – although indications are that a State budget compromise may mitigate the need for such an increase. As of the writing of this budget overview, details of the State budget compromise are not

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available. Accordingly, I have not included the School request in my recommendation. Council and School Board conversations will continue once more details emerge.

Thus far, I have focused on the major reductions or changes in management approach contained in this budget. However, there are a few enhancements of which I am particularly proud. Last year, we began a multi-year effort to convert the HELP Night's Welcome Program from a winter-based program to a year-round effort. This successful community partnership was expanded in FY 2011 to offer shelter on days and evenings during extreme weather events. In FY 2012, we added four additional weeks of service. HELP agreed to work with us to add a month of service each fiscal year until we were able to assist this vulnerable population all year long. In keeping with this commitment, we have added the funds (\$11,000) necessary to expand service in FY 2013.

This budget also contains a substantial investment in our Waterways. Building on past investments – such as the \$4.1 million Factory Point restoration/Back River dredging and the \$1.2 million Hampton River dredging – Council has approved a \$19 million five-year plan for addressing recommendations made by the citizen Waterways committee. Included in the capital budget in FY 2013 is nearly \$3 million for:

- Watershed studies that identify area-specific mitigation solutions
- Implementation of watershed study findings
- Salt Ponds maintenance dredging—now on three-year cycle
- A Best Management Practices Plan to meet Bay cleanup mandates, specifically Phase II WIP consistent with the TMDL two-year milestone requirements
- Use of the LIDAR data to drive program prioritization – develop study of current and future probable tidal flooding impacts
- Study of the Transfer of Development Rights and/or Purchase of Developmental Rights to promote the creation/preservation of natural areas in environmentally sensitive or flood prone areas
- Support for the regional sediment management plan

The operations budget in the general and Stormwater funds will also support:

- Hiring an experienced grant-writer to obtain public, non-profit, foundation and private funding for implementation needs
- Staff support to help organize and support citizen advocacy groups/grass-roots lobbying efforts to obtain funding sources such as land conservancy tax credits, site sponsorships and commercial marketing to implement the shoreline management program
- Enhanced public programs to educate the public on the value and benefits of shoreline protection

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- More effective programs for warning those living in areas in which imminent flooding is anticipated just prior to the arrival of bad weather
- Staff support to identify easements and develop easement language to accomplish protection of shorelines where there is a willingness to do so and to identify methods of enforcement of existing regulations utilizing non-law enforcement agencies

All of these capital and operating initiatives are directly responsive to the Council's continued commitment to protecting and enhancing our community waterways. I believe it is significant that we have been able to address so many initiatives in a very fiscally constrained budget year.

Finally, I would like to address impacts on the workforce of these budgetary choices. The most challenging aspect of this budget is the impact on our workforce. Although the budget reductions we have made will have minimal impact on the workforce, any loss of positions is difficult when the organization is so thinly manned. The total net loss of positions in this budget is ten (10) permanent full-time positions. Many of these are vacant, and for those which are not, we should be able to find alternative placements elsewhere in the organization. I am encouraged that, through our continued management of vacant positions and retirement incentives, we already have many open positions in which impacted employees may potentially be placed.

Our remaining workforce deserves much credit for their tireless dedication and their willingness to "do more with less" over the last three years, during which they did not receive a pay increase. Whether it is the "big" things (like clearing our community after natural disasters) or the "little" things (like the day-in and day-out service delivery they execute most times so flawlessly), the workforce continually excels.

It had been my hope to provide a long-overdue and well-deserved base salary increase this year. Unfortunately, a State mandate from Richmond has again made this impossible within the fiscal constraints we face. The General Assembly has mandated that local employees begin to pay a 5% share of their retirement benefit. While no one disagrees in principle that employees should contribute to their retirement package, the 5% share would represent a pay cut – on top of three years with no pay increases – that is just too much to ask employees to bear. The General Assembly has thus mandated a 5% increase in pay for employees, although 5% does not offset the additional costs employees must bear as that added increase comes with FICA taxes for both the City and the employee. To ensure that our employees do not lose pay, the City must add an additional \$1.7 million to the budget to give the employees a full offset of this change. This pay adjustment will only keep employees constant in their tax home pay today, so although the 6% salary adjustments sounds like a good deal for employees, it will not give them additional take-home pay.

Had we not been forced to spend this money just to make employees whole, the \$1.7 million would have been sufficient to give a merit-based pay adjustment. With these funds now being

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consumed to deal with the VRS offset issue, there is not sufficient recurring revenue to add to the base salary increase. Instead, I am proposing a compensation package made up of one-time monetary and non-monetary incentives.

The monetary component of this package builds on – but modifies – the performance payment we gave to employees last year. Last year, permanent full-time employees (who had a 3 or higher merit rating) received \$500, after taxes, and permanent part-time/WAES (also with a 3 or higher merit rating) received \$250. The payment was given in one-lump sum in the first paycheck of the year. This year, I am proposing we build on this structure and provide our employees the opportunity to earn up to \$1,000, after taxes. This amount is being suggested to ensure that employees earn more than they did last year.

Our performance payment would be split into two different payments, at the request of many employees, and would be tiered to differentiate between the performance ratings achieved on the merit review. For permanent full-time employees garnering a rating of 4 or 5, the \$1,000 one-time payment would be offered, with half in July and the other half in December. For permanent full-time employees earning a 3 merit rating, the one-time payment would be for a total of \$750, again with half in July and the other half in December. Permanent part-time/WAE employees would be eligible to earn \$250, assuming they have a rating of 3 or higher.

In so structuring this compensation to employees, we are focusing on getting more pay in the pockets of our lower-salaried workers. Employees making less than \$50,000 a year net more funds from this approach than they would with a 2% cost of living or merit-based increase. Moreover, by providing the funds in two checks over the course of the year, instead of over 26 pay periods, the effective buying power of the money will be stronger, sooner.

This performance payment is being funded out of one-time funds available from our fund balance, which currently has funds in excess of our AA+ bond rating standard of 10% of total budget. Much of this excess balance has been created over time through the careful savings on the part of departments and employees, including leaving jobs vacant longer and taking on additional tasks, so it is fitting that we return a portion of those funds to our employees.

While I believe the combination of the VRS salary offset and the performance payment will go a long way in terms of addressing the immediate needs of our workforce, I believe some additional non-monetary incentives are also appropriate. In particular, getting time and space away from a workplace that demands more and more each year can be beneficial for both the employee and our workplace productivity. Accordingly, I am proposing that we award our employees with four extra “personal days” to use – one each quarter, that must be used or lost – so that they can get a much needed break away from the job site. By having these “personal days”, employees will be able to take a day off a quarter to deal with personal/family needs (such as completing taxes, attending parent-

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teacher conferences, etc.) without having to take away from much-needed vacation time. These additional days are a one-time extra benefit for having done such an admirable job over the last several years.

I also propose we give our employees access to health and fitness benefits. Employees have asked us to consider allowing free use of the community centers and/or providing reduced/free access to private fitness centers so they can both save money and live healthier lives. This is something I plan to continue investigating. At a minimum, though, I do believe we should allow our employees' access to our community centers, as healthier employees will ultimately reduce our health care expenses.

Last but not least, I have also included funding to restore our tuition assistance program which was suspended several budget cycles ago. Our employees want to continue to invest in their education and technical skill set. Our tuition assistance program allows them to do that; and, as they do, we get an even more skilled and knowledgeable workforce. This investment in our employees will pay many dividends. I am pleased we were able to find the funds to restore this critical program.

While I know employees would have preferred a recurring salary increase, on top of the VRS offset, I believe this combination of monetary and non-monetary incentives will demonstrate our collective appreciation of their continued efforts and dedication.

I would be remiss if I did not note that, even as we go about the process of adopting the FY 2013 budget, staff is already looking ahead to FY 2014 and beyond. We endeavored to make our balancing decisions fiscally responsible not only for this year but also for the future. I believe we have honored this need in virtually every recommendation we made. However, we have continued our limited use of one-time revenues that while prudent now, MAY cause challenges in the future. Looking ahead, I plan to continue our dialogue with both the School Superintendent and the Newport News City Manager about potential joint purchasing and/or service delivery opportunities. Already these conversations offer much promise on enhancing citizen service delivery without adding cost to an already strained budget. We also continued to explore managed competition, as a way of demonstrating existing efficiency and value for our customers. While I doubt that there will be savings to be achieved – indeed, I expect our city departments to be highly competitive in the exploratory bid process – I am hopeful that by putting our services to the test, we will prove our efficiency and cost effectiveness, thereby clearly demonstrating the need for future reinvestment in city services.

Nevertheless, as we look forward, we cannot continue to cut our city departments and hold the line on revenues such as the real estate tax that are declining without adjusting the rate to ensure that residents at least pay the same in taxes one year to the next. Our citizen engagement efforts show that the majority of residents understand and support this. I am pleased we were able to avoid such rate adjustments this year; but, as we look forward, we need to understand that it is not permanently avoidable.

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In closing, as previously stated, this budget required cuts, new ways of doing business and minor tax/fee increases. I truly believe we have made the rough choices we were called to make in the least damaging way possible and in a way that is respectful of the resident input. I want to publically acknowledge and thank a wonderful group of department heads, assistant city managers and budget team for ensuring that this proposed budget accomplished these goals.

I must also highlight a larger group of employees who two years ago helped me shepherd in a whole new level of civic engagement around the budget process. This year, that same team enhanced our "I Value" campaign. Our time in the community has been incredibly uplifting and insightful. To demonstrate the impact of the citizen comments on this budget in an even more overt way, you will find that this budget document continues to feature the names, voices and comments of our citizens. They have helped us to better illustrate for you that this budget is indeed a reflection of community values. I trust the City Council and the community will enjoy and appreciate these expressions as much as I do.

We look forward to working with each of you to better understand this budget and its impacts on our community and workforce in the coming weeks. As always, we stand ready to assist you and the community in your deliberations.

Sincerely,



— Mary B. Bunting, City Manager —

**City Council Amendments to the
Manager's Recommended Budget
Fiscal Year 2013**

General Fund	
Manager's Recommended FY 2013 Revenue Estimate	\$428,935,116
Amendments to FY 2013 Revenue Estimates:	
Decrease in Revenues:	
Special Assessment - Peninsula Town Center	(1,103,677)
Tobacco Tax - Reduce tax increase from \$0.10 to \$0.05	(132,500)
Fines & Forfeitures - Circuit Court Fines	(75,000)
State Revenue for City/State Departments	
Commonwealth's Attorney	(10,711)
Virginia Juvenile Block Grant	(34,008)
School Funds from Other than City	
State Lottery Profits	(574,473)
Increase in Revenues:	
State Revenue for City/State Departments	
Sheriff and Jail	90,099
Commissioner of the Revenue	95
City Treasurer	103
Clerk of the Circuit Courts	333
Recovered Costs - Sheriff Jail	26,571
Net State Reduction in Revenues	207,235
State Revenue for City Departments	
Healthy Families Program-Federal	128,005
School Funds from Other than City	
State Funds	2,653,565
Transfers	
Committed Fund Balance	544,388
Unassigned Fund Balance	354,182
Total Revenue Amendments	2,074,207
Total Council Approved Revenues	\$431,009,323
Manager's Recommended FY 2013 Expenditures	\$428,935,116
Amendments to FY 2013 Expenditures:	
Decrease Appropriations:	
Contributions to Outside Agencies/Tax Based Contributions - Peninsula	
Town Center CDA Incremental Taxes	(1,103,677)
Contingency	(284,414)
Increase Appropriations:	
Community Development ~ Restore Grass Cutting	4,680
Hampton History Museum ~ Restore Hours	12,965
Information Technology:	
Restore Funding for "Go To My PC"	24,389
Restore Funding for Pictometry Technology	21,375
Restore 50% Funding for Annual Technology Fund	45,000
Parks & Recreation ~ Parks: Restore City-Wide Mulching of Median & Landscaping Projects	44,400
Parks & Recreation ~ Parks: Restore Tree & Tree Maintenance	20,621
Increase Appropriations (continued) :	
Parks & Recreation ~ Recreation: Restore Community Center Hours	85,298
Public Library ~ Restore Library hours	35,000
Police Division ~ Restore 1 PFT Major Position	75,000

**City Council Amendments to the
Manager's Recommended Budget
Fiscal Year 2013**

General Fund	
Public Works - Facilities ~ Restore WAE Custodians	34,448
Youth, Education & Family Services:	
Healthy Start Restore Other Salaries	26,913
Parent Education Restore Other Salaries	18,025
Youth Civic Engagement - Operating Expenses	20,000
Strategic Customer Services - E911 ~ Restore Overtime Hours	16,522
School Operations :	
State Funds	2,079,092
Required Local Contribution according to State Law	471,954
Local Share in Excess of State Requirements	426,616
Total Expenditure Amendments	2,074,207
Total Council Approved Expenditures	\$431,009,323

Location

Hampton, Virginia occupies 54.7 square miles of land and 17.3 square miles of water on the Virginia Peninsula in the Hampton Roads region. It is about halfway between Williamsburg and Virginia Beach. On Hampton's northeast border is the Chesapeake Bay; to the west is Newport News and to the south is the Hampton Roads harbor. The City's average elevation is 20 feet above sea level. Hampton is about 75 miles southeast of Richmond and 175 miles south of Washington D.C.

Population Trends

1980	122,617
1990	133,793
2000	146,437
2010	137,436

Income

Median Household Income	\$49,815
Per Capita Income	\$24,051

Number of Public Schools

Pre-school	1
Elementary	20
Combined	3
Gifted Center	1
Middle.....	5
High Schools	4
Alternative School	1
Fully Accredited Schools.....	32

Public School Enrollment

Students.....	20,762
Authorized Personnel.....	2,992

Higher Education

Thomas Nelson Community College

Full-Time Enrollment.....	3,055
Part-Time Enrollment.....	13,251

Higher Education

Hampton University

Full-Time Enrollment.....	4,565
Part-Time Enrollment.....	837

Building Activity

Residential

Permits.....	1,579
Value.....	\$50,791,917

Other

Permits.....	560
Value.....	\$42,715,208

Leading Employers

Langley Air Force Base.....	9,900
NASA/Langley.....	3,200
Hampton City Schools.....	2,992
City of Hampton	1,778
VA Hospital.....	1,200

Labor Force

Civilian Labor Force.....	68,240
Employed Workers.....	62,475
Unemployment Rate.....	8.4%

Fire Protection

Number of Stations.....	11
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Parks

Currently Developed.....	23
Undeveloped.....	6

Data Sources:

- 2011 Comprehensive Annual Finance Report, City of Hampton, Virginia.
- Community Development Activity Report ending December 2011 based on calendar year.
- US Census Bureau <http://factfinder2.census.gov>
- City of Hampton; Economic Development Statistics

The City of Hampton is the oldest continuous English-speaking settlement in America. Its history traces back to the Indian village of Kecoughtan, which was visited in 1607 by the first permanent English colonists before they continued up the James River to settle in Jamestown. The following historical timeline highlights just some of the major milestones and events that have occurred in the City's past up to the present day.

1570 Spanish arrive at Kecoughtan.

1606 Under command of Christopher Newport, 105 men embarked in vessels to form the first colony of Virginia.

1607 Hampton (Kecoughtan Village) is home to the Powhatan Indians. Captain John Smith and fellow settlers visit Kecoughtan for several days en route to Jamestown.

1609 Capt. John Smith and colonist of the Virginia Company built Fort Algernourne at the location of present day Fort Monroe.

1610 The English settlement of Hampton begins with the construction of Fort Henry and Fort Charles at the mouth of Hampton Creek.

1610



St. John's Church was established, the oldest English-speaking parish in the United States; (existing structure was built in 1727).

1612 Fort Algernourne, the first fort located at Old Point Comfort, was burned to the ground.

1619 Settlers chose an English name for the community, Elizabeth City.

1620



Buckroe: "Frenchmen were sent over to plant mulberry trees and grape vines settled here."

1632



A second fort known only as, "the fort at Old Point Comfort" was built.

1634

Benjamin Syms bequeaths land for the founding of the first free school in America - the Syms Free School. The exact date of its opening is not known, however, it was believed to be in existence for several years prior to 1647 when a letter was written to England informing them of "a free school."

1659

Thomas Eaton, a physician who lived in Hampton, bequeaths land and property to educate children. This led to the opening of the Eaton Charity School.

1667

A second fort, known only as "the Fort at Old Point Comfort," was destroyed by a hurricane.

1718

The head of Blackbeard the Pirate is displayed at the entrance to the Hampton River as a warning against piracy.

1726



Hampton is the birthplace of George Wythe, (Thomas Jefferson's law teacher) who became the first professor of law at the College of William & Mary.

1728

Fort George was built at Old Point Comfort. The Fort was leveled by a hurricane in 1749.

1774



Old Point Comfort Lighthouse, is the second oldest lighthouse in the Chesapeake Bay. Current structure built in 1802.

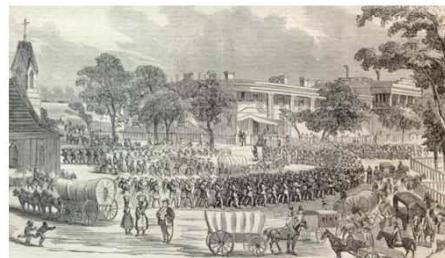
1803 The Syms Free School and Eaton Charity School consolidated and moved to Hampton from Elizabeth City County. The new school was named Hampton Academy in 1805.

1819



Construction begins on Fort Monroe (the third fort, named after U.S. President James Monroe) which would become the largest stone fort ever built in the United States with a moat designed by Simon Bernard completely surrounding the inner structures.

1820



The first Hygeia Hotel built at Old Point Comfort; the second Hygeia was built in 1863.

1831 Robert E. Lee who was stationed at Fort Monroe played a major role in its completion; along with the opposing Fort Calhoun (later renamed Fort Wool).

1855 Col. John B. Cary (former principal at the Hampton Academy) built the Hampton Military Academy.

1860



The opening of the first Vanderbilt-Chamberlin Hotel designed by John Chamberlin (third hotel) at Old Point Comfort on Fort Monroe and later burned in 1920.

1861 Maj. Benjamin Butler made his famous "contraband decree" (Fort Monroe Doctrine) that all escaping slaves reaching Union lines would be free. The fort earned its nickname "Freedom's Fortress."

1861



Most of the town of Hampton is burned to the ground. Hundreds of African-Americans built cabins on the ruins of Hampton.

1862 The **Battle of Hampton Roads** - a naval battle in the American Civil War between the Confederate ironclad USS *Merrimack* and Union ironclad USS *Monitor* off of Sewell's Point.

1867



The Hampton Normal & Industrial Institute is founded to educate freed men and women. Which became known as Hampton Institute. Today it is Hampton University.

1870



The National Home for Soldiers and Sailors opens its doors for convalescing Union Civil War veterans. It is known today as the Hampton Veterans Affairs Medical Center.

1883

Buckroe Beach becomes a popular resort thanks to transportation via Hampton Railway Company's trolley cars.

1891



The Hampton Training School for Nurses, commonly called the Dixie Hospital, was started on the campus of Hampton Institute.

1896

The first issue of the *"Daily Press"* was published on January 4, 1896. Preceded by at least eight other newspaper/newsletters; the Daily Press was the dominant morning newspaper on the Peninsula.

1902



On February 13, a parade and holiday mark the opening of Syms-Eaton Academy, the new elementary school (formally known as the Hampton Academy).

1908



The American Theatre, a landmark in Hampton Roads, is the last remaining of four theatres in Hampton. Built as a "high class motion picture and vaudeville house".

1916

Land is procured along Hampton's Back River and designated Langley Field. It is now America's oldest continually active military airbase known as Langley Air Force Base.

1917

Langley Field opens as the National Advisory Committee for Aeronautics experimental field. In 1958, it becomes National Aeronautics and Space Administration.

1919

Blacks raised twenty-five hundred dollars for the construction of a school in Wythe.

1920

The Buckroe Beach Carousel was built by the Philadelphia Toboggan Company and featured 48 horses and two chariots hand carved by Russian, German and Italian immigrant artisans. In 1985, the City purchased it and moved it to a pavilion in downtown when the park closed.

1925



Phoebus Chamber of Commerce proposes ferry from Old Point in Phoebus to Willoughby Spit.

1925



Grace Taylor Armstrong, a Hampton resident, donated \$26,000 to construct a library in memory of her father, General Charles H. Taylor, publisher of the *Boston Globe*. On July 12, 1926, the Charles H. Taylor Memorial Library opened its doors at 4205 Victoria Boulevard with 3,200 books.

1926



Held the first Hampton Cup Regatta race, today's oldest continuously run boat race in North America.

1931



The first class of students earned a diploma from a three-year program from Hampton Institute.

1931



Some Newport News residents applied for a grant to build a subsistence homestead, a government-funded planned community that provided housing if the residents agreed to grow most of their own food. The Newport News Homesteads, later named Aberdeen Gardens, was the only such project built for blacks, by blacks.

1938



During 1938-39 the first City Hall was built on King Street and served as City Hall until 1962. It was then used to house a juvenile court and probation offices.

1946

Tactical Air Command (TAC) was established at Langley AFB.

1952

Hampton consolidates with Elizabeth City and Phoebus to become city of first class.

1954

The last scheduled passenger train rolls over the City of Hampton railroad tracks.

1957



The Hampton Roads Bridge Tunnel, a 3.5 mile, two-lane structure replaced a ferry system and opened November 1, 1957, at a cost of \$44 million dollars as a toll facility.

1959



The Mercury astronauts received their original spaceflight training at NASA Langley.

1967

Thomas Nelson Community College named in honor of Thomas Nelson, Jr., who was a signer of the Declaration of Independence and early colonial governor of the Commonwealth, opened and 1,232 students enrolled.

Historical Timeline 1570-2012

City of Hampton, Virginia

1970



The Hampton Coliseum with 84,827 square feet and 7,000-12,999-seat category opens its doors.

1973

Fort Monroe becomes the home to U.S. Army Training and Doctrine Command (TRADOC).

1977



A new City Hall was dedicated in downtown Hampton.

1979

The beginning of the *Bay Days Festival* presented by the old Hampton merchants and the Citizens Program for Chesapeake Bay.

1991



After the City bought the Buckroe Beach Carousel, a group of local residents repaired and restored it and the merry-go-round reopen to the public in its new downtown pavilion.

1992



The Virginia Air and Space Museum opens in Hampton.

2000



Opsail (Operation Sail), the largest tall ship and maritime event in modern history held in Hampton along with the first Hampton Blackbeard Festival. Photo: Germany's Gorch Fock II is one of eight Class A ships on the PilotOnline.com

2002

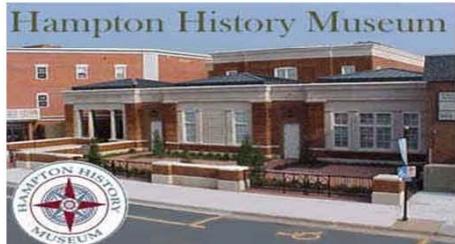
Historic Hampton neighborhood Aberdeen Gardens is named Neighborhood of the Year by Neighborhoods USA. Hampton is awarded All-America City by NLC for the second time in the city's history.

2002



Sentara Careplex Hospital opened in December, is a technologically advanced acute with the latest technology in the industry.

2003



The Hampton History Museum opens, tracing four centuries of settlement and progress.

2003



Hurricane Isabel, traveled along the Atlantic Coastline causing substantial damage to the Outer Banks in North Carolina and the Hampton Roads area. (photo: flooding at Langley AFB, in Hampton)

Historical Timeline 1570-2012

City of Hampton, Virginia

2005



Hampton Roads Convention Center opens along with a 295-suite John Q. Hammons Embassy Suites hotel.

2005



Langley becomes the home of 26 F-22 Raptor Demonstration Team who travel all over the world performing maneuvers used in air combat.

2006



Construction starts to redevelop the Coliseum Mall into the Peninsula Towne Center.

2007



Hampton University breaks ground for the nation's sixth and largest proton cancer treatment center. (model shown)

2008



Boo Williams Sports Complex opened its state-of-the-art multi-purpose facility with a six-lane 200-meter indoor track; floor surface for 8 volleyball courts; four indoor field hockey courts and two pavilions housing 8 basketball courts.

2009



The Grand Opening was held on May 30th for the new Buckroe Fishing Pier. It replaces the one destroyed by Hurricane Isabel in 2003.

2009



Hampton Teen Center opened in August 2009. The 45,000 square foot facility with an Aquatics area will operate as both a youth recreation facility and a youth development facility with alternative uses evaluated as needs are identified.

2010

On March 11, 2010 at 10 a.m. the clock struck zero, and more than 50 stores opened, heralding the official grand opening of the 1.1 million square foot Peninsula Town Center, the largest economic development project in the history of the city Hampton and a major new employer and shopping/office/residential destination for the Hampton Roads region.

Historical Timeline 1570-2012

City of Hampton, Virginia

2010



On June 8, 2010 NASA Langley breaks ground on a \$1.7 million Hydro Impact Basin that will serve to validate and certify that future space vehicles, such as NASA's Orion crew module, are designed safe water landings. Drop testing will begin in the spring of 2011.

2010 Hampton University Proton Therapy Institute expects to treat its first patient in mid August. With the facility to be fully operational in 2011.

2010 Joint Base Langley-Eustis was established in accordance with congressional legislation as a result of the 2005 base realignment. Langley reestablished the 633rd ABW, that services both Air Force and Army Units from Langley and Eustis.

2011



On January 27, the City of Hampton breaks ground for its first new Fire Station in 24 years. Station 11.

2011



July 9th a dedication Ceremony of monumental commemorative statue commissioned by the 400th Anniversary Committee as a legacy project and lasting tribute to the people who worked to keep Hampton a living community for 400 years and beyond. Artist Lawrence Nobel

2011 On July 8th Langley's Legacy, the final launch of NASA's Space Shuttle program. NASA Langley was involved from the start, more than 30 years ago.

2012



On June 1st during the first day of Blackbeard Festival, and OpSail 2012 crossing the Chesapeake Bay an unexpected tornado EF1 touches down in the City of Hampton for a 3.5 mile path causing \$4.3 million in damage.

The future of Hampton brings many possibilities. With an updated shopping area "The Peninsula Towne Center"; the innovations in aerospace at NASA Langley, and Fortress Monroe being declared a National Park in 2011, Hampton could easily become "The Most Livable City in Virginia".

References for some of the photos presented in this section:

Hampton Roads History Tour:
Wikimedia:

Langley Air Base website:
Hampton, VA Postcards circa 1925:
United States Department of Veterans Affairs:
National Carousel Association:
Hampton Roads.com
NASA Langley:

[Penny postcard tour of Hampton Roads Virginia](#)
http://en.wikipedia.org/wiki/Fort_Monroe
http://en.wikipedia.org/wiki/Langley_Air_Force_Base
[Langley Air Force Base - Photos](#)
<http://www.rci.rutgers.edu/~deis/hampton.html>
<http://www1.va.gov/directory/guide/facility.asp?id=57>
[National Carousel Association - Hampton Carousel](#)
<http://hamptonroads.com/print/261791>
http://www.nasa.gov/mission_pages/constellation/orion

ORGANIZATIONAL POLICY FRAMEWORK

The Code of Virginia requires that all local governments in the State formulate and adopt a comprehensive plan to serve as a general guide for its growth and development. In 1989, the City Council adopted a community plan which provided a foundation for City policy, planning and budgeting initiatives. The initial plan, the 1998 Strategic Plan, was later updated concurrently with the 2010 Comprehensive Plan and adopted by City Council on February 6, 2006. The results was a single and integrated Hampton Community Plan (*2006, as amended*) which provided a stronger link between the short-term program recommendations of the Strategic Plan and the long-term, physical recommendations of the Comprehensive Plan. These two plans allowed for a single, more streamlined and effective community participation process. Approximately every five years, the adopted plan is reviewed to ensure that it remains relevant and current with respect to community aspirations and challenges.

In October 2010, the City of Hampton in cooperation with the Hampton City Schools, initiated a five year review of the Hampton Community Plan. The focus of this community-wide review and dialogue was to update the City's vision, strategic issues, goals and ways to measure progress. Ten focus groups made up of citizen volunteers, subject matter experts and staffs were created to formulate ideas and recommendations. The focus areas included: economic base, education, pride, waterways, housing, government, youth, families, safety and environment. For several months, the groups worked to redefine the vision and goals for the areas they represented that led to the final version of this important policy document On October 6, 2011, ***Community Plan Update 2011*** was unanimously endorsed the by Hampton Planning Commission and by Hampton City Council on November 9, 2011.

I. Community Plan Update 2011 Highlights

a. Vision of plan is "***to make Hampton the most livable community in Virginia***".

i. Vision focuses on of ten key areas:

1. Community Appearance, Pride and Image
 - ❖ Hampton will be a community which offers the best of contemporary coastal living in proud, historic and vibrant community.
2. Community Health/Healthy Families
 - ❖ Hampton will be the healthiest community in Virginia
3. Diverse Population, Youth and Seniors
 - ❖ Hampton will be a city that is welcoming, supportive, and inclusive of all citizens, regardless of race, color, religion, age disability, ethnicity, sexual orientation or gender identity.
4. Economic Base, Regionalism, Transportation and Infrastructure

ORGANIZATIONAL POLICY FRAMEWORK

- ❖ Hampton is an innovative and economically vibrant city, central to the success of the region.
 - 5. Environment and Quality of Life
 - ❖ Hampton will exemplify sustainable environmental stewardship in a waterfront community for all to enjoy.
 - 6. Good Government
 - ❖ Hampton's local government will be responsive, open and ethical in and out of public view, and provides services which improve the quality of life for all.
 - 7. Housing and Neighborhoods
 - ❖ Hampton will be a community of choice that preserves and builds for the future generations.
 - 8. Lifelong Learning and Education
 - ❖ Hampton will be a community which partners with community resources to ensure innovative, quality, and affordable education and lifelong learning for every citizen, every day.
 - 9. Public Safety
 - ❖ Hampton will foster a safe environment that promotes proactive public safety responsiveness and community interaction.
 - 10. Hampton Comprehensive Waterway Management Plan
 - ❖ As a Chesapeake Bay Community, Hampton will achieve beauty, health access, and management of its waterway resources unparalleled in the lower Chesapeake Bay. Success in achieving this vision will enhance the quality of life for its residents, encourage tourism, improve environmental quality, create recreational opportunities as well as promote sustainable economic development.
- b. Plan integrates the visions of city residents, businesses, schools and local officials into a secure strategy for managing changes within the communities.

For additional information and goals for each of the ten key areas, the Hampton's *Community Plan 2011 Update* can be viewed online at <http://hampton.gov/community-plan/>.

ORGANIZATIONAL POLICY FRAMEWORK

II. Budget Development

- a. The budget development process focuses on meeting Council's priorities such as:
 - i. communicating with citizens
 - ii. addressing local business concerns
 - iii. attracting new businesses
 - iv. improving the appearance of neighborhoods
 - v. addressing youth and family issues
 - vi. providing service delivery which delights our customers
 - vii. providing funds for education
 - viii. having a defined tax rate and fee structure
 - ix. preparing a fiscally sound and balanced budget that complies with financial policies approved by City Council
- b. Resources are appropriated based on the priorities mentioned above.
- c. Objective of each priority is infused into the performance contract that each Assistant City Manager and Department Head has with the City Manager.
 - i. Contracts list specific objectives, strategies and deadlines which must be met in order to realize Council's priorities.
 - ii. Each Assistant City Manager and Department Head's performance evaluation is based upon successful completion of the objectives and strategies.

BUDGET PROCESS

I. General Information

- a. The City of Hampton's operating budget is prepared annually.
- b. The City operates on a July 1 to June 30 fiscal year.
- c. The City Manager's proposed fiscal year budget consisting of City and School's operating budgets must be submitted to City Council no later than April 15th of any given year.
- d. The adoption of the budget must be completed by May 15th to comply with State law regarding the deadline for approval of the Hampton City School's budget.

II. Budget Structure

- a. The structure of the City's operations is segregated into different Funds.
 - i. Each Fund is comprised of one or more departments known as an organizational unit (for example, Fire and Rescue department).
 - ii. City departments are comprised of one or more services which are responsible for a specific function of that department (for example, emergency medical services of the Fire and Rescue department).
 - iii. Each service level's appropriation is broken into three major expenditure categories:
 1. personal services
 2. operating expenses
 3. capital outlay
 - iv. Expenditure line-items are the individual accounts in which budgetary amounts are entered and expended.

III. Budget Process Steps

- a. City departments are asked to prepare a budget package based on the complement of services provided by that department.
 - i. The department must articulate the major services, products or activities
 - ii. Service descriptions must include:
 1. cost of service delivery
 2. number of personnel
 3. goals, objectives and/or standards that residents can expect based on funding level
 4. each department's goals and objectives must align with the Hampton Community Plan

BUDGET PROCESS

5. indicators for measuring success of the service and its goals and objectives are required
 - a. Measurements are encouraged to be outcome types
- b. Revenue estimates are prepared by the Finance Director.
 - i. Revenues are based on community economic indicators, historical revenue collections and State provided information on aid to localities
 - ii. Several updates are made to revenue estimates from December until late March.
- c. Revenue and expenditure estimates are reviewed to determine budget shortfall or excess.
- d. The Budget Review Committee is convened to begin the budget balancing process
 - i. Committee members consist of City Manager, Assistant City Managers, City Attorney, Budget Director, Finance Director, Human Resources Director and a representative from the Hampton City Schools.
 - ii. The primary focus is:
 1. to review all budget information for validity
 2. to review new requests from all sources such as outside agencies, city departments, etc.
 3. to reconcile the available revenues to the articulated needs of the City including:
 - a. recommendations to fund services at various levels
 - b. the elimination of low priority services
 - c. consolidation of various City services
 4. to develop a budget that complies with the Council's priorities and financial policies
 5. to develop a balanced budget where revenues and expenditures equal

IV. Submission of the Budget and Public Hearings

- a. The City Manager's recommended budget is delivered to Council no later than April 15th.
- b. The City Council must hold at least one public hearing on the proposed budget.
- c. All interested persons are heard at the public hearings.

BUDGET PROCESS

- d. The presentation format allows the City Council and the citizens the opportunity to effectively question proposed expenditures in the budget.

V. Adoption of the Budget

- a. Two readings are required in order for the budget to be approved.
 - i. The first reading or approval cannot occur until seven days after the public hearing.
 - ii. The second reading or final approval cannot occur until seven days after the first reading/approval.

BUDGET PROCESS

Budget Calendar At-A-Glance

Departments submitted Annual Operating Budget requests,
including Capital requirements, to the Budget Office

November 2011 – January 2012

Funding requests received from Outside Agencies
October 2011

Internal review, analysis, and revisions of funding
requests and preparation of draft budget
January 2012 – February 2012

Community Engagement Sessions
February and March 2012

City Manager presented Draft FY2013 Annual Operating Budget and
Capital Improvement Plan to City Council
April 2012

Council and Citizen Work Sessions for FY2013 Annual Operating
Budget and Capital Improvement Plan
April 25, May 2, and May 9, 2012

Public Hearings - FY2013 Annual Operating Budget and Capital
Improvement Plan including Tax and Fee Rate Changes
April 25, May 2, and May 9, 2012

Adoption of FY2013 Annual Operating Budget and Capital
Improvement Plan including Tax and Appropriation Ordinances
May 9, 2012

Budget Basis of Accounting

I. Budget Basis of Accounting

- a. Modified accrual basis of accounting is used in preparing the budget for governmental type funds including General Fund, Special Revenue Funds, Capital Projects Fund and School Fund.
 - i. Under the modified accrual basis revenues are recognized when they become both measurable and available to finance the operation of the current year and expenditures are recorded when the liability is incurred.
 - 1. Revenues prone to accrual consist primarily of property taxes, certain grants, sales taxes and utility taxes
 - a. Real and personal property taxes are recorded as revenue when levied and billed, net of allowances for uncollectible amounts.
 - i. Property taxes not collected within 45 days after year-end are reflected as deferred revenue.
 - 2. Revenues from federal, state and other grants are recorded at the time of receipt of notification of grant.
 - 3. Sales and utility taxes are collected by the State or the utility company, generally in the month preceding receipt by the City.
 - ii. Expenditures, other than interest and principal on long-term debt, are recorded when the liability is incurred.
 - iii. Interest and principal on long-term debt are recognized when due.
 - b. Accrual basis of accounting is followed in the Internal Service Funds and Enterprise Funds.
 - i. Revenues are recognized when earned and expenses are recognized when the related liability is incurred.

II. Financial Accounting

- a. Comprehensive Annual Financial Report (CAFR) shows the status of the City's finances on the basis of "generally accepted accounting principles" (GAAP).
 - i. General Fund and School Operating Funds are legally adopted on a basis consistent with GAAP.

III. Budgetary Levels/Controls

- a. Annual appropriation ordinance sets the authorized expenditure levels for each department.
 - i. Personal Services
 - ii. Operating Expenses
 - iii. Capital Outlay
- b. Department heads are given total responsibility and accountability for staying within their Council approved appropriation level.

BUDGET POLICIES AND PRACTICES

- i. Departmental budgets are constantly monitored by the department heads, the budget office and the finance department to ensure that no appropriation is overspent and that all estimated revenues are realized.
 - 1. Budget to actual expenditure and revenue reports are prepared quarterly to gauge how the overall budget is tracking.

IV. Budget Amendments/Transfer Process

- a. Adjustments to the adopted budget ordinance may become necessary in order to carry out planned programs, new Council initiatives and unexpected expenditures.
- b. Three types of adjustments:
 - i. Budget amendment is used to request a transfer of appropriations between departments within a fund and to increase the budget for a particular fund.
 - ii. Budget transfer is used to request the transfer of appropriations between line-items and budgeted categories.
 - iii. Budget amendments or any revisions that alter the total appropriation (revenues or expenditures) of a department or fund must be approved by Council on a quarterly basis.

V. Budget Savings/Reserves

- a. Encumbrances or funds intended to be used for a specific purpose or program that is not completed by the end of the fiscal year are put into an assigned fund balance account.
 - i. Funds are then put into the appropriate department's new fiscal years' budget to finalize the commitment.
- b. Unencumbered or unexpended/non-committed appropriations lapse at the end of the fiscal year.
 - i. Normally, departments that have unencumbered funds at fiscal year end will retain 65 percent of these funds. However, due to city-wide budgetary constraints, these funds have not been returned to the departments for fiscal years 2008-2011.
 - ii. Ten percent is put into an innovations pool to fund technological needs for collaborative projects between departments.
 - iii. The remaining funds are split between the City's drainage program (approximately \$500,000) and committed fund balance account commonly called budget savings.

BUDGET POLICIES AND PRACTICES

VI. Fund Balance Classification

The Governmental Accounting Standards Board (GASB), an independent organization that establishes and improves standards of accounting and financial reporting for U.S. state and local governments, issued a standard on fund balance classifications that the City is required to apply to the fiscal year 2011 (CAFR). The standard is GASB Statement Number 54, *"Fund Balance Reporting and Governmental Fund Type Definitions"*. The purpose of this statement is to improve comparability, increase transparency and improve the usefulness of governmental fund balance information.

The implementation of GASB Number 54 will not impact the FY12 Council Approved Budget. The purpose of this policy is to set forth the different classifications of fund balance and the level of authority required to assign or commit these funds. On July 13, 2011, GASB 54 will be presented to City Council for adoption.

An accounting distinction is made between the portions of fund balance that is spendable and non-spendable.

- a. The Hampton City Council has the authority to set aside funds for a specific purpose. Any funds set aside as Committed Fund Balance requires the passage of a resolution. The passage of the resolution must take place prior to the end of the applicable fiscal year. If the actual amount of the commitment is not available by the end of the fiscal year, the resolution must state the process or formula to calculate the actual amount as soon as information is available. Commitments may be changed or lifted only by the City Council taking the same formal action that imposed the constraint originally.
- b. Assigned Fund Balance consists of amounts that are intended to be used by the City for a specific purpose that is neither restricted nor committed. The intent should be expressed by the governing body itself or an official such as the City Manager that the governing body has delegated the authority to assign amounts to be used for specific purposes. Assigned Fund Balance differs from Committed Fund Balance in that assignments do not require a resolution.
- c. Unassigned Fund Balance (formerly undesignated fund balance) is the amount of fund balance in the General Fund which cannot be classified as nonspendable, restricted, committed or assigned. It represents funds available for immediate appropriation. The City's Financial Policy states the City will maintain an Unassigned Fund Balance equal to 10% of total General Fund and School Operating Fund revenues.
- d. Nonspendable Fund Balance includes items where the cash will not be realized in the next year. Examples would be inventory, long-term receivable, or a fund that is legally or contractually required to be maintained intact such as a permanent fund.
- e. Restricted Fund Balance is where the constraints placed on these funds are either externally imposed by creditors, grantors, laws or regulations of other governments or they are imposed by law through constitutional provisions or enabling legislation.

Budget Related Legal Requirements

Subject	Status	Timeline	Special Requirements
Submission of balanced budget to Council by City Manager	City Charter, Section 6:09	April 15th	Budget must be in a form that it may become the official budget of the City should Council not act on budget by June 2 nd .
Advertisement of Real Estate Tax Rate Increase and public hearings	VA Code, Section 58.1-3007	Seven days prior to first public hearing	Before any local tax levy shall be increased in any county, city, town, or district, such proposed increase shall be published in a newspaper having general circulation in the locality affected at least seven days before the increased levy is made and the citizens of the locality shall be given an opportunity to appear before, and be heard by, the local governing body on the subject of such increase.
Advertisement of Real Estate Assessments which result in an increase of one percent or more in the total real property tax levied.	VA Code, Section 58.1-3321	Once, at least thirty days prior to first public hearing	Real Estate Assessment ad must include assessment actual dollar amount or percentage increase and the citizens of the locality shall be given an opportunity to appear before, and be heard by, the local governing body on the subject of such increase.

Budget Related Legal Requirements

Subject	Status	Timeline	Special Requirements
Advertisement of proposed budget and other taxes and fee increases and public hearings	VA Code, Section 58.1-3007	Ten days prior to first public hearing	Brief synopsis of budgeted expenditures and revenues including capital budget and proposed tax and fee increases.
Adoption of School budget by locality	VA Code, Section 22.1-94 VA Code, Section 22.1-115	May 15 th	The Council must approve the School budget in total only or by major classifications.
Adoption of Budget and appropriate ordinance	City Charter, Section 6.11	May 15 th	Appropriation ordinances must be approved before annual tax levy is made.

The descriptions below explain the purpose of each of the funds listed in the “**Summary of Budgeted Funds**” pages.

GOVERNMENTAL-TYPE FUNDS

The City’s adopted budget contains appropriations for four major and nine non-major governmental-type funds. The General Fund, Capital Improvement Fund, Debt Service Fund, and the Economic Development Fund are all considered major governmental funds. Of the nine non-major governmental funds, only four are appropriated and presented in this budget: Community Development Block Grant (CDBG), Stormwater Management and the two Community Development Authorities, namely the Peninsula Town Center and the H2O which are presented in the *Contributions to Outside Agencies* tab. The modified accrual basis is used to budget all governmental-type funds.

General Fund

The General Fund accounts for all revenues and expenditures that are not required to be accounted for in a special purpose fund. This Funds’ revenue source are taxes and fees generated at the local level, such as real estate, personal property, utility taxes, etc. The General Fund finances most of the regular day-to-day operations of the City. The following descriptions refer to the individual General Fund appropriations transfers to other funds within the City.

- **Transfer to Capital Improvement Fund** is a fund that accounts for financial resources to be used for the acquisition or major construction of capital assets such as land, buildings, parks, streets and roads. In order for expenditures to be eligible for the capital budget, they must cost over \$50,000 and have a life expectancy of five or more years.
- **Debt Service Fund** is a fund that accounts for the accumulation of resources for and the payment of general long-term debt principal and interest of the City. Primary resources of the Debt Service Fund are derived from transfers from the General Fund and the proceeds from the refinancing of existing bonds.

- **School Operations Fund** is a special revenue fund which is the depository for specifically identified revenues received from the Commonwealth of Virginia for schools which are then transferred to the School Operating Fund; in addition to the expensing of the City's local match to the schools.
- **Retirement and Employee Benefits** are where the City's budgeted fiduciary obligations/activities are reported within the Retirement and Benefits section of this budget document. The City excludes these activities from the City's government-wide statements because the City cannot use these assets to finance its operations. The City is the trustee, or fiduciary for its employees' pension plans: Hampton Employees Retirement System (HERS) and the Virginia Supplemental Retirement System (VRS).
- **Transfers to Other Funds** facilitate inter-fund transfers in order to support the functions to be carried out by the receiving fund. General Fund transfers to other funds may be made for operating as well as capital purposes.

Special Revenue Funds

Revenues in this fund are restricted for a specific purpose. Examples of special revenue funds are Community Development Block Grant (CDBG) Fund and the Economic Development Fund.

- **Community Development Block Grant (CDBG) Fund** is the depository for the funds that are awarded to the City annually from the Department of Housing and Urban Development. CDBG funds are used to complement other resources in the implementation of the Healthy Neighborhoods Initiative.
- **Economic Development Fund** was established as a depository to fund public improvement projects or purchases and acquisition of land in support of economic development efforts, the revenue source of which is to be derived primarily from land sales and rents.

PROPRIETARY-TYPE FUNDS

The departments within these Funds are accounted for on a similar basis as a private business. The City maintains two types of propriety funds; Internal Service and Enterprise Funds. These funds are budgeted using the full accrual basis for budgeting.

Internal Service Funds

These funds are used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the City, on a cost reimbursement basis. The Internal Service Fund departments include Fleet Management, Information Technology, and Risk Management.

- **Fleet Management Fund** accounts for the operations of the City's central automotive maintenance and major vehicle service facility.
- **Information Technology Fund** accounts for the costs of providing the following services: computer technical support, internet and telecommunications services.
- **Risk Management Fund** accounts for the costs of providing insurance coverage and certain self-insured liabilities of the City and the School Board.

Enterprise Funds

Enterprise Funds operate in a manner similar to private businesses in which operating expenses are completely or partially recovered from income collected from user fees charged to the general public. The Hampton Roads Convention Center, The Hamptons Golf Course, and the Wastewater Management Fund are considered major Enterprise Funds. The non-major funds are the Coliseum, Woodland Road Golf Course, Solid Waste Fund, and the Steam Plant. For presentation purposes, the Solid Waste, Steam Plant, and the Wastewater funds are presented under the "*Public Works Funds*" section of this document.

- **Hampton Coliseum Fund** accounts for revenues generated and expenses associated with shows, meetings, civic/community events and other activities provided by the Coliseum.

The Hamptons Golf Course Fund accounts for the operations of three 9-hole golf courses, snack bar, pro shop and miscellaneous rental revenues.

- **Hampton Roads Convention Center Fund** accounts for the revenues and expenses associated with the activities conducted at the Convention Center.
- **The Woodlands Golf Course Fund** accounts for the operations of an 18-hole golf course, snack bar, pro shop and miscellaneous rental revenues.

Public Works Funds

- **Solid Waste Management Fund** is an enterprise fund which pays for such services as refuse collection and recycling. Revenue for this fund is derived from commercial tipping fees and residential user fees.
- **Wastewater Management Fund** is an enterprise fund, created in FY 2000, earmarks sewer revenues for sewer line upgrades. Revenue for this fund comes from the sewer user fee and new connections fees.
- **Steam Plant Fund** is an enterprise fund that accounts for the City's steam generating plant operations. Revenues are derived from solid waste disposal fee (tipping fee) charged to the Solid Waste Fund, the sale of steam to the United States Government and user fees charged to other external customers.
- **Stormwater Management Fund** is a special revenue fund that accounts for those services that improve the City's storm drainage system. The revenues for this fund are derived primarily from Stormwater user fees.

SUMMARY OF ALL BUDGETED FUNDS Fiscal Year 2013

<u>Revenues</u>		<u>Expenditures</u>	
<u>General Fund</u>			
General Property Taxes	\$158,224,307	Constitutional, Judicial & Electoral	\$14,887,452
Other Local Taxes	74,792,412	Economic Vitality & Neighborhoods	7,580,259
License, Permit & Privilege Fees	1,213,320	Infrastructure	16,952,819
Fines and Forfeitures	2,132,000	Leisure Services	7,445,582
Revenue from Use of Money/Property	452,190	Public Safety	41,595,244
Charges for Services	9,658,700	Quality Government	14,084,255
Miscellaneous Revenue	5,015,631	Youth and Families	27,551,897
Unrestricted State Revenue	699,045	Retirement and Employee Benefits	41,481,975
State Revenue for City/State Depts.	23,079,310	Contribution to Agencies	17,482,503
State Revenue for City Departments	21,168,550	Debt Service	31,313,910
Federal Funding for City Departments	30,500	Transfer to Capital Budget	10,871,039
General Fund Balance Transfers	5,616,917	Transfer to Other Funds	7,910,769
Transfer from Hampton City Schools	2,000,000		
Total City Operations	304,082,882	Total City Operations	239,157,704
<u>School Operations</u>			
State Funds	91,942,858	<u>School Operations</u>	
State Lottery	11,140,441	State Funds	123,286,241
Share 1% Sales Tax	20,202,942	Federal Funds	1,800,000
Federal Projects	1,800,000	Miscellaneous Revenues	1,840,200
Other Funds	1,840,200	Required Local Contribution according to State Law	27,985,977
Total School Operations	126,926,441	Local Contribution in Excess of State Requirements	36,939,201
Total General Fund	\$431,009,323	Total School Operations	191,851,619
		Total General Fund	\$431,009,323
<u>Capital Improvement Fund</u>			
General Fund Balance Transfer	\$2,500,000	Education	\$5,456,604
General Fund Operating Revenues	3,232,265	Hampton's Waterways	2,895,000
Urban Maintenance Contribution	5,138,774	Maintenance of Public Properties	3,783,000
Economic Development Fund	250,000	Master Plans	250,000
General Obligation Bond Proceeds	5,000,000	Neighborhood Support	635,500
General Obligation Bond for Schools	5,287,500	New Facilities	3,000,000
Stormwater Fees	2,495,000	Other CIP Projects	2,354,289
Urban Development Action Grant	152,628	Streets and Infrastructure	6,864,774
Wastewater Fund	1,183,000		
Total Capital Budget	\$25,239,167	Total Capital Budget	\$25,239,167

SUMMARY OF ALL BUDGETED FUNDS Fiscal Year 2013

Revenues

Expenditures

Internal Service Funds

Fleet Services Fees	\$8,117,085	Fleet Services	\$8,117,085
Information Technology Fees	1,651,399	Information Technology	1,651,399
Insurance/Workers Comp. Fees	5,249,427	Risk Management	5,249,427
Total Internal Service Funds	\$15,017,911	Total Internal Service Funds	\$15,017,911

Enterprise Funds

Coliseum Charges	\$6,773,743	Coliseum	\$6,773,743
Convention Center Revenues & Transfers	10,071,223	Hampton Roads Convention Center	10,071,223
The Hamptons Golf Course Fees, Rentals & Transfers	1,436,671	The Hamptons Golf Course	1,436,671
The Woodlands Golf Course Fees & Rentals	825,354	The Woodlands Golf Course	825,354
Total Enterprise Funds	\$19,106,991	Total Enterprise Funds	\$19,106,991

Public Works Funds

Solid Waste Fees	\$10,111,986	Solid Waste Fund	\$12,611,986
Appropriation from Solid Waste ~ Retained Earnings	2,500,000		
Steam Plant	7,730,950	Steam Plant	7,730,950
Stormwater Fees	6,410,000	Stormwater Fund	6,410,000
Sewer User Fees	11,087,988	Wastewater Fund	11,087,988
Total Public Works Funds	\$37,840,924	Total Public Works Funds	\$37,840,924

Special Revenue Funds

Community Development Block Grant (CDBG)

FY13 CDBG Program	\$973,263	Community Development Block Grant	\$1,023,263
CDBG Estimated Program Income	50,000	CDBG Revolving Loan Fund	55,000
CDBG Revolving Loan Fund	55,000	FY12 HOME Grant	884,522
HOME Investment Partnership Program	689,522		
FY12 HOME Grant	195,000		
	1,962,785		\$1,962,785

SUMMARY OF ALL BUDGETED FUNDS
Fiscal Year 2013

Revenues

Expenditures

Special Revenue Funds (*continued*)

Economic Development Fund

Rental Income	\$109,125	Small Business Incubator	\$245,000
Economic Development Fund Balance	210,875	NASA Aeronautics Support Team	75,000
	320,000		320,000

Total Special Revenue Funds	<u>\$2,282,785</u>	Total Special Revenue Funds	<u>\$2,282,785</u>
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Grand Total

\$530,497,101

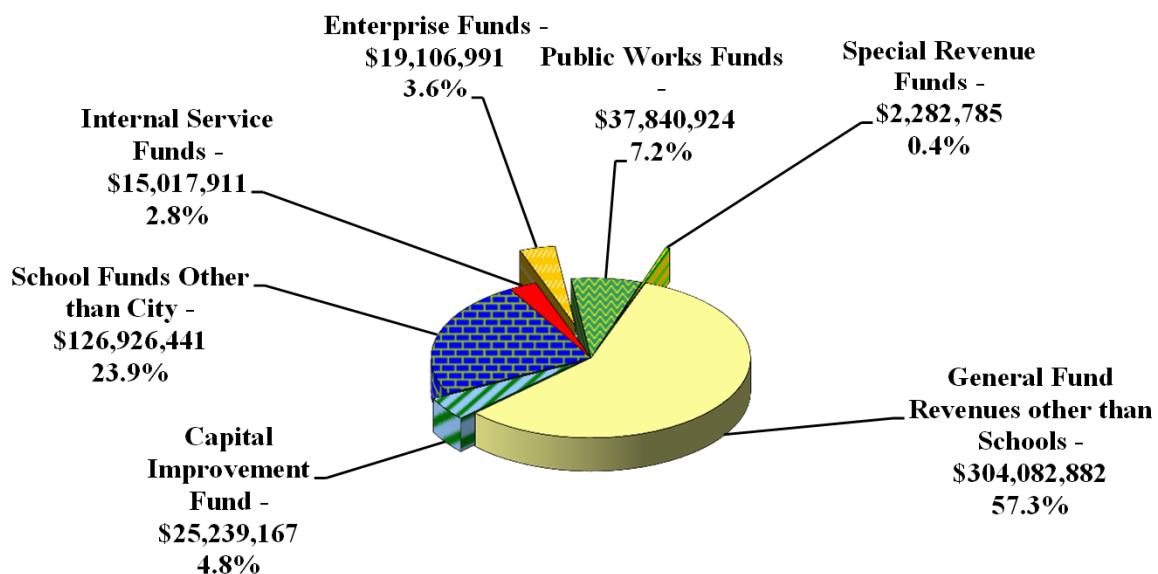
Grand Total

\$530,497,101

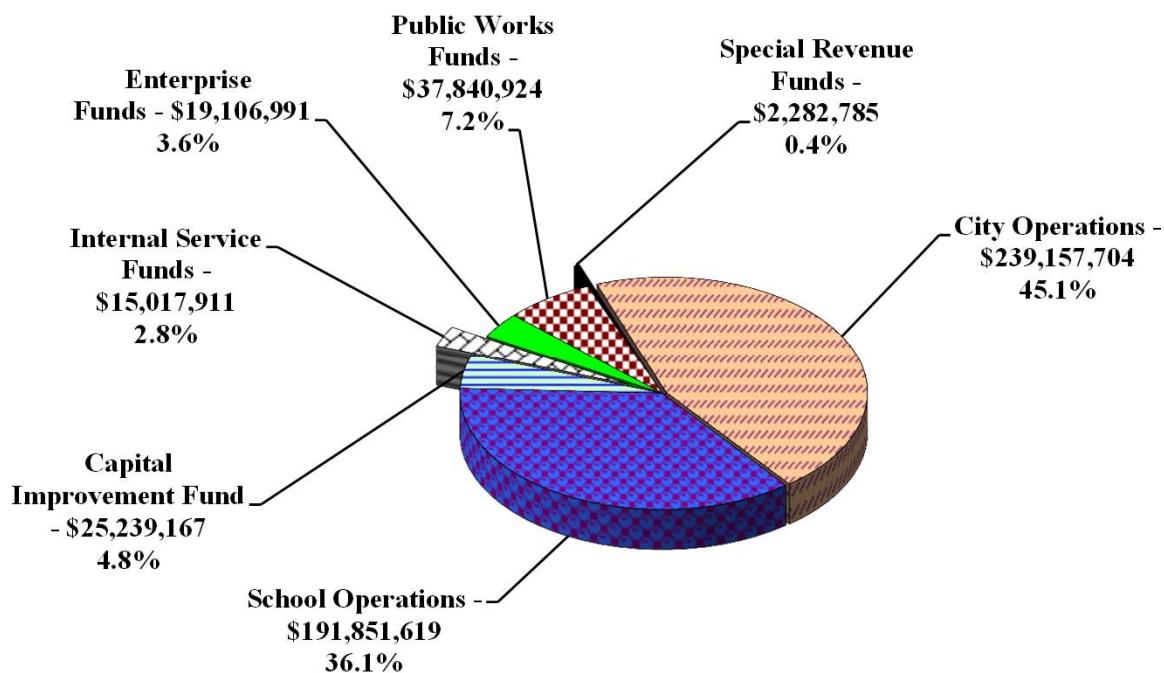
TOTAL BUDGETED FUNDS ~ GRAPH Fiscal Year 2013

This graph Illustrates the distribution of the total revenues and expenditures by the various funds noted on the previous pages entitled "Summary of Budgeted Funds".

Total Revenue All Funds
Where the Money Comes From



Total Expenditures All Funds
Where the Money Goes



Summary of Revenues, Expenditures and Changes in Fund Balance Fiscal Years 2009 - 2013

<u>General Fund</u>					
	Actual FY2009	Actual FY2010	Actual FY2011	Estimated* FY2012	Budget FY2013
Revenues					
General Property Taxes	\$161,136,862	\$160,699,026	\$159,755,610	\$121,872,777	\$158,224,307
Other Local Taxes	66,628,160	67,267,272	69,894,034	60,165,797	74,792,412
License, Permit & Privilege Fees	939,030	1,078,277	1,024,356	933,118	1,213,320
Fines and Forfeitures	2,209,118	2,019,674	2,187,157	2,130,336	2,132,000
Revenue from Use of Money/Property	2,389,224	554,291	619,688	448,463	452,190
Charges for Services	5,624,373	6,517,328	6,636,852	7,243,288	9,658,700
Miscellaneous Revenue	4,532,565	4,564,393	4,761,244	4,844,652	5,015,631
Unrestricted State Revenue	781,175	792,416	669,674	676,764	699,045
State Revenue for City/State Depts.	23,350,422	24,599,803	24,879,954	17,103,632	23,079,310
State Revenue for City Departments	20,733,328	20,176,497	20,523,470	12,201,587	21,168,550
Education Pass-thru Funds Federal and State	145,784,447	136,907,766	120,565,121	82,978,813	126,926,441
Federal Funding for City Departments	2,045,728	1,071,799	373,622	527,317	30,500
Total Revenues	436,154,432	426,248,542	411,890,782	311,126,544	423,392,406
Expenditures					
Constitutional, Judicial & Electoral	14,902,421	14,920,857	14,321,121	12,476,522	14,887,452
Economic Vitality & Neighborhoods	9,375,598	9,634,376	7,748,300	6,040,408	7,580,259
Infrastructure	18,907,793	18,292,323	15,748,735	13,685,459	16,952,819
Leisure Services	7,477,832	6,989,542	5,730,838	6,500,213	7,445,582
Public Safety	41,725,937	40,767,842	40,981,096	36,298,102	41,595,244
Quality Government	12,864,577	12,290,105	11,158,132	8,688,449	14,084,255
Youth and Families	29,014,798	29,646,246	30,151,247	24,939,264	27,551,897
Retirement and Employee Benefits	30,874,606	31,402,344	32,047,838	32,505,270	41,481,975
Contributions to Outside Agencies	10,721,058	10,789,878	11,076,426	13,349,249	17,482,503
Education Local Contribution	69,216,564	68,051,707	67,051,476	45,641,000	64,925,178
Education Pass-thru Funds	145,784,447	136,907,766	120,565,120	82,978,813	126,926,441
Total Expenditures Before Transfers	390,865,631	379,692,986	356,580,329	283,102,749	380,913,605
Excess (deficiency) of revenues over (under) expenditures	45,288,801	46,555,556	55,310,453	28,023,795	42,478,801
Other Financing Sources (Uses)					
Transfers from Schools	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Transfers In/(Out)	254,720	2,753	149,862	0	0
Transfer to Debt Service Fund	(28,625,721)	(27,196,999)	(30,993,329)	(31,128,949)	(31,313,910)
Transfer to Capital Improvement Fund	(11,044,660)	(8,840,618)	(14,908,846)	(18,307,137)	(10,871,039)
Transfer to Other Funds	(7,716,902)	(10,412,297)	(10,899,190)	(5,804,288)	(7,910,769)
Appropriations from General Fund Balance	0	0	0	30,723,739	5,616,917
Total Other Financing Sources (Uses)	(45,132,563)	(44,447,161)	(54,651,503)	(22,516,635)	(42,478,801)
Net Changes in Fund Balance	156,238	2,108,395	658,950	5,507,160	0
Fund Balance at Beginning of Year	99,105,630	99,261,868	0	102,405,039	107,912,199
Fund Balance at Beginning of Year, as restated	0	0	101,746,089	0	0
Fund Balance at End of Year	\$99,261,868	\$101,370,263	\$102,405,039	\$107,912,199	\$107,912,199

* Unaudited Net Asset at May 31, 2012. GASB No. 54 requirements will be reflected in the FY 2014 Council Approved Budget.

Summary of Revenues, Expenditures and Changes in Fund Balance Fiscal Years 2009 - 2013

Debt Service Fund

	Actual FY2009	Actual FY2010	Actual FY2011	Estimated* FY2012	Budget FY2013
Revenues					
Intergovernmental Revenues:					
From the Federal Government	\$0	\$46,980	\$257,643	\$135,766	\$0
Revenues from Use of Money and Property	5,242	337	610	129	0
Miscellaneous	10,090	0	0	0	0
Recovered Costs	275,404	263,839	251,591	551,401	0
Total Operating Revenues	290,736	311,156	509,844	687,296	0
Expenditures					
Debt Service:					
Principal Retirement	13,235,275	15,210,275	17,640,275	18,563,635	19,664,235
Interest and Fiscal Charges	15,756,985	12,938,595	12,901,474	12,548,209	11,649,675
Bond Issuance Costs	0	252,627	0	0	0
Total Operating Expenses	28,992,260	28,401,497	30,541,749	31,111,844	31,313,910
Excess (deficiency) of revenues over (under) expenditures	(28,701,524)	(28,090,341)	(30,031,905)	(30,424,548)	(31,313,910)
Other Financing Sources and Uses					
Refunding bonds issued	0	65,595,000	0	0	0
Premium on bonds issued	0	127,082	0	0	0
Redemption of refunded bonds	0	0	0	0	0
Payment to refunded bond escrow agent	0	(65,469,455)	0	0	0
Transfers In	27,901,024	27,596,983	29,753,399	30,355,191	31,313,910
Net Other Financing Sources (Uses)	27,901,024	27,849,610	29,753,399	30,355,191	31,313,910
Net Changes in Fund Balance	(800,500)	(240,731)	(278,506)	(69,357)	0
Fund Balance at Beginning of Year	6,782,946	5,982,446	5,741,715	5,463,209	\$5,393,852
Fund Balance at End of Year	\$5,982,446	\$5,741,715	\$5,463,209	\$5,393,852	\$5,393,852

* Unaudited fund balance as of May 25, 2012. GASB No. 54 requirements will be reflected in the FY 2014 Council Approved Budget.

Summary of Revenues, Expenditures and Changes in Fund Balance Fiscal Years 2009 - 2013

Capital Projects Fund

Revenues	Actual FY2009	Actual FY2010	Actual FY2011	Estimated* FY2012	Budget FY2013
Intergovernmental Revenues					
From Commonwealth of Virginia	\$1,732,146	\$725,445	\$28,871	\$0	\$5,291,402
From Federal Government	3,439,386	855,138	591,052	533,263	0
Revenues from use of money and property	3,067,230	499,982	206,849	68,639	0
Miscellaneous Revenues	0	0	10,542	99,315	0
Total Revenues	8,238,762	2,080,565	837,314	701,217	5,291,402
Expenditures					
Capital Improvements	84,854,504	74,161,926	53,115,019	45,185,219	24,056,167
Bond Issuance Costs	0	29,644	45,000	0	0
Total Expenditures	84,854,504	74,191,570	53,160,019	45,185,219	24,056,167
Excess (deficiency) of revenues over (under) expenditures	(76,615,742)	(72,111,005)	(52,322,705)	(44,484,002)	(18,764,765)
Other Financing Sources and (Uses)					
Proceeds from Debt Issuances and Capital Lease:					
General Obligation Bond Proceeds	0	1,902,500	2,545,000	0	10,287,500
General Obligation Bond for Schools	0	5,287,500	0	0	0
Capital Leases	14,506,267	244,700	0	0	0
Premium on bonds issued	0	5,977,904	0	0	0
Discount on bond issue	0	0	0	0	0
Transfer In/(Out)	10,611,832	9,711,009	15,385,307	18,765,515	8,477,265
Net Other Financing Sources (Uses)	25,118,099	23,123,613	17,930,307	18,765,515	18,764,765
Net Changes in Fund Balance	(51,497,643)	(48,987,392)	(34,392,398)	(25,718,487)	0
Fund Balance at Beginning of Year	186,041,494	134,543,851	85,556,459	51,164,061	25,445,574
Fund Balance at End of Year	\$134,543,851	\$85,556,459	\$51,164,061	\$25,445,574	\$25,445,574

* Unaudited fund balance as of May 25, 2012. GASB No. 54 requirements will be reflected in the FY 2014 Council Approved Budget.

Fleet Services

	Actual <u>FY2009</u>	Actual <u>FY2010</u>	Actual <u>FY2011</u>	Estimated* <u>FY2012</u>	Budget <u>FY2013</u>
Operating Revenues					
Charges for Services	\$5,740,209	\$5,889,276	\$6,573,514	\$6,666,825	\$8,117,085
Total Operating Revenues	5,740,209	5,889,276	6,573,514	6,666,825	8,117,085
Operating Expenditures					
Personal Services	908,952	917,093	991,138	958,736	1,195,218
Operating Expenses	4,966,157	4,740,466	5,475,723	6,068,150	6,860,427
Capital Outlay	14,071	16,601	106,500	76,664	61,440
Total Operating Expenses	5,889,180	5,674,160	6,573,361	7,103,550	8,117,085
Operating Income (Loss)	(148,971)	215,116	153	(436,725)	0
Nonoperating Revenues (Expenses)					
Interest Income	0	0	302	110	0
Interest and fiscal charges	0	0	(4,961)	(4,361)	0
Other	5,779	3,342	2,823	2,326	0
Gain (Loss) on Sale of Capital Asset	(304)	0	(564)	0	0
Total Nonoperating Revenues (Expenses)	5,475	3,342	(2,400)	(1,925)	0
Income (Loss) before Transfers and Contributed Capital	(143,496)	218,458	(2,247)	(438,650)	0
Contributed Capital	78,002	0	5,577	0	
Transfer In (Out)	111,386	0	0	0	0
Change in Net Assets	45,892	218,458	3,330	(438,650)	0
Net Assets, (Deficit) beginning of year	866,391	912,283	1,130,741	1,134,071	695,421
Net Assets, (Deficit) end of year	\$912,283	\$1,130,741	\$1,134,071	\$695,421	\$695,421

* Unaudited Net Asset as of May 25, 2012. GASB No. 54 requirements will be reflected in the FY 2014 Council Approved Budget.

¹ Includes Hampton City School portion

Statement of Revenues, Expenses and Changes in Net Assets Fiscal Year 2009 - 2013

Service Funds

Information Technology						Risk Management ¹				
Actual <u>FY2009</u>	Actual <u>FY2010</u>	Actual <u>FY2011</u>	Estimated* <u>FY2012</u>	Budget <u>FY2013</u>	Actual <u>FY2009</u>	Actual <u>FY2010</u>	Actual <u>FY2011</u>	Estimated* <u>FY2012</u>	Budget <u>FY2013</u>	
\$1,893,836	\$1,830,454	\$1,668,232	\$1,389,512	\$1,651,399	\$6,771,563	\$6,577,331	\$7,056,095	\$6,081,861	\$5,249,427	
1,893,836	1,830,454	1,668,232	1,389,512	1,651,399	6,771,563	6,577,331	7,056,095	6,081,861	5,249,427	
316,009	320,039	233,222	131,783	213,060	237,135	226,274	255,666	223,372	297,289	
1,315,514	1,282,455	1,238,622	993,849	1,293,912	2,666,935	6,579,235	6,117,910	6,136,524	4,951,138	
98,066	178,330	149,165	127,724	144,427	3,691	4,580	3,470	3,164	1,000	
1,729,589	1,780,824	1,621,009	1,253,356	1,651,399	2,907,761	6,810,089	6,377,046	6,363,060	5,249,427	
164,247	49,630	47,223	136,156	0	3,863,802	(232,758)	679,049	(281,199)	0	
5,332	1,022	173	162	0	264,677	51,841	34,037	14,961	0	
(38,514)	0	(13,486)	0	0	0	0	0	0	0	
0	0	0	0	0	0	0	0	0	0	
0	0	(901)	0	0	0	0	0	0	0	
(33,182)	1,022	(14,214)	162	0	264,677	51,841	34,037	14,961	0	
131,065	50,652	33,009	136,318	0	4,128,479	(180,917)	713,086	(266,238)	0	
0	0	0	0	0	0	0	0	0	0	
1,494	0	0	0	0	0	0	0	0	0	
132,559	50,652	33,009	136,318	0	4,128,479	(180,917)	713,086	(266,238)	0	
1,088,444	1,221,003	1,271,655	1,304,664	\$1,440,982	8,115,679	12,244,158	12,063,241	12,776,327	\$12,510,089	
\$1,221,003	\$1,271,655	\$1,304,664	\$1,440,982	\$1,440,982	\$12,244,158	\$12,063,241	\$12,776,327	\$12,510,089	\$12,510,089	

¹ Includes Hampton City School portion

FY13 COUNCIL
APPROVED
BUDGET

Public

Solid Waste Fund					
	Actual FY2009	Actual FY2010	Actual FY2011	Estimated* FY2012	Budget FY2013
Operating Revenues					
Charges for Services	\$10,264,928	\$9,927,576	\$10,074,552	\$8,445,309	\$10,111,986
Miscellaneous	0	8,098	5,000	3,500	0
Total Operating Revenues	10,264,928	9,935,674	10,079,552	8,448,809	10,111,986
Operating Expenditures					
Personal Services	2,186,865	2,257,791	2,213,466	1,854,286	2,145,780
Operating Expenses	5,958,607	4,264,073	6,587,466	5,954,729	7,966,206
Capital Outlay	1,056,208	2,689,098	776,816	954,172	2,500,000
Debt Service					
Total Operating Expenses	9,201,680	9,210,962	9,577,748	8,763,187	12,611,986
Operating Income (Loss)	1,063,248	724,712	501,804	(314,378)	(2,500,000)
Nonoperating Revenues (Expenses)					
Interest Income	0	0	0	0	0
Interest and fiscal charges	0	0	0	0	0
Other	0	0	0	0	0
Net Unrealized Gain (Loss) on Sale of Capital Assets	59,558	63,761	0	100,062	0
Total Nonoperating Revenues (Expenses)	59,558	63,761	0	100,062	0
Income (Loss) before Transfers and Contributed Capital	1,122,806	788,473	501,804	(214,316)	(2,500,000)
Contributed Capital	0	0	0	0	0
Transfer In (Out)	(55,000)	(55,000)	0	0	2,500,000
Change in Net Assets	1,067,806	733,473	501,804	(214,316)	0
Net Assets, (Deficit) beginning of year	8,641,372	9,709,178	10,442,651	10,944,455	10,730,139
Net Assets, (Deficit) end of year	\$9,709,178	\$10,442,651	\$10,944,455	\$10,730,139	\$10,730,139

* Unaudited Net Asset as of May 25, 2012. GASB No. 54 requirements will be reflected in the FY 2014 Council Approved Budget.

Summary of Revenues, Expenditures and Changes in Net Assets

Fiscal Year 2009 - 2013

Works Funds

Steam Plant Fund					Wastewater Fund				
Actual <u>FY2009</u>	Actual <u>FY2010</u>	Actual <u>FY2011</u>	Estimated* <u>FY2012</u>	Budget <u>FY2013</u>	Actual <u>FY2009</u>	Actual <u>FY2010</u>	Actual <u>FY2011</u>	Estimated* <u>FY2012</u>	Budget <u>FY2013</u>
\$6,321,916	\$7,532,716	\$7,752,814	\$6,587,705	\$7,730,950	\$7,085,631	\$8,913,359	\$8,631,754	\$7,092,964	\$11,087,988
0	0	1,970	1,800	0	0	0	0	0	0
6,321,916	7,532,716	7,754,784	6,589,505	7,730,950	7,085,631	8,913,359	8,631,754	7,092,964	11,087,988
1,556,089	1,608,404	1,540,903	1,344,710	1,713,125	2,003,295	1,985,822	1,941,780	1,771,774	2,786,656
4,587,485	4,142,666	3,978,106	3,463,487	5,117,825	3,589,340	4,498,165	5,745,067	3,576,828	6,337,396
69,377	725,181	976,151	823,127	900,000	1,237,746	665,126	0	1,073,606	1,963,936
6,212,951	6,476,251	6,495,160	5,631,324	7,730,950	6,830,381	7,149,113	7,686,847	6,422,208	11,087,988
108,965	1,056,465	1,259,624	958,181	0	255,250	1,764,246	944,907	670,756	0
7,142	2,525	3,957	2,236	0	469	0	0	0	0
(272,512)	(260,777)	(248,350)	(197,721)	0	0	0	0	0	0
2,135	1,450	0	0	0	0	0	0	0	0
0	0	(34,083)	0	0	(19,146)	0	797	4,750	0
(263,235)	(256,802)	(278,476)	(195,485)	0	(18,677)	0	797	4,750	0
(154,270)	799,663	981,148	762,696	0	236,573	1,764,246	945,704	675,506	0
0	0	0	0	0	1,126,106	0	0	0	0
0	0	0	0	0	0	0	0	0	0
(154,270)	799,663	981,148	762,696	0	1,362,679	1,764,246	945,704	675,506	0
3,954,972	3,800,702	4,600,365	5,581,513	6,344,209	893,142	2,255,821	4,020,067	4,965,771	\$5,641,277
\$3,800,702	\$4,600,365	\$5,581,513	\$6,344,209	\$6,344,209	\$2,255,821	\$4,020,067	\$4,965,771	\$5,641,277	\$5,641,277

Enterprise

	Hampton Coliseum				Hampton Roads			
	Actual FY2009	Actual FY2010	Actual FY2011	Estimated* FY2012	Budget FY2013	Actual FY2009	Actual FY2010	Actual FY2011
Operating Revenues								
Charges for Services	\$10,521,593	\$9,233,162	\$7,299,383	\$7,049,066	\$6,773,743	\$1,724,986	\$1,653,113	\$2,022,055
Miscellaneous	0	0	52,628	14,966		0	21,416	59,794
Total Operating Revenues	10,521,593	9,233,162	7,352,011	7,064,032	6,773,743	1,724,986	1,674,529	2,081,849
Operating Expenditures								
Personal Services	1,273,423	1,277,470	1,164,548	1,033,778	1,279,617	981,249	875,910	898,714
Operating Expenses	8,397,807	7,325,223	5,823,007	5,397,194	3,399,126	2,110,268	1,978,730	2,239,246
Capital Outlay	513,998	449,038	450,056	532,140	2,095,000	2,640,064	2,643,730	2,640,986
Total Operating Expenses	10,185,228	9,051,731	7,437,611	6,963,112	6,773,743	5,731,581	5,498,370	5,778,946
Operating Income (Loss)	336,365	181,431	(85,600)	100,920		0	(4,006,595)	(3,823,841)
Nonoperating Revenues (Expenses)								
Interest Income	0	0	0	0	0	695,375	649,690	615,175
Interest and fiscal charges	0	(381)	(570)	(306)	0	(5,361,826)	(5,363,125)	(4,151,412)
Other	0	0	0	772,334	0	0	0	(232,594)
Gain or (loss) on sale of capital assets	0	(29,928)	0	0	0	(12,784)	0	0
Net Increase (Decrease) in Fair Market Value of Investments	0	0	0	0	0	(168,679)	5,676	(226,379)
Total Nonoperating Revenues (Expenses)	0	(30,309)	(570)	772,028		0	(4,847,914)	(4,707,759)
Income (Loss) before Transfers								
Contributed Capital	336,365	151,122	(86,170)	872,948		0	(8,854,509)	(8,531,600)
Contributed Capital	0	0	0	0	0	0	0	0
Transfer In (Out)	0	0	0	0	0	6,205,174	6,300,780	7,838,186
Change in Net Assets	336,365	151,122	(86,170)	872,948		0	(2,649,335)	(2,230,820)
Net Assets, (Deficit) beginning of year	9,726,209	10,062,574	10,213,696	10,127,526	11,000,474	11,980,916	9,331,581	7,100,761
Net Assets, (Deficit) end of year	\$10,062,574	10,213,696	\$10,127,526	\$11,000,474	\$11,000,474	9,331,581	\$7,100,761	\$7,246,640

* Unaudited Net Asset as of May 25, 2012. GASB No. 54 requirements will be reflected in the FY 2014 Council Approved Budget.

** Unaudited Net Assets as of March 31, 2012 due to delay in financial information from SMG (outside consultants).

**Statement of Revenues, Expenses
and Changes in Net Assets
Fiscal Year 2009 - 2013**

Funds

Convention Center			The Hamptons Golf Course				The Woodlands Golf Course				
Estimated** <u>FY2012</u>	Budget <u>FY2013</u>	Actual <u>FY2009</u>	Actual <u>FY2010</u>	Actual <u>FY2011</u>	Estimated* <u>FY2012</u>	Budget <u>FY2013</u>	Actual <u>FY2009</u>	Actual <u>FY2010</u>	Actual <u>FY2011</u>	Estimated* <u>FY2012</u>	Budget <u>FY2013</u>
\$1,503,339	\$2,044,173	\$929,141	\$796,497	\$896,192	\$693,242	\$1,006,671	\$668,455	\$696,396	\$724,633	\$595,143	\$825,354
63,562	0	0	0	0	0	0	0	0	0	0	0
1,566,901	2,044,173	929,141	796,497	896,192	693,242	1,006,671	668,455	696,396	724,633	595,143	825,354
778,334	1,015,953	443,385	356,254	333,513	299,689	375,726	420,056	329,201	322,931	289,103	357,407
1,711,088	2,167,576	975,104	941,132	680,946	745,665	1,060,945	527,986	408,773	460,161	375,830	467,947
2,801,535	3,443,847	0	13,915	280,081	233,181	0	79,534	80,752	79,346	56,313	
5,290,957	6,627,376	1,418,489	1,311,301	1,294,540	1,278,535	1,436,671	1,027,576	818,726	862,438	721,246	825,354
(3,724,056)	(4,583,203)	(489,348)	(514,804)	(398,348)	(585,293)	(430,000)	(359,121)	(122,330)	(137,805)	(126,103)	0
773,464	225,183	10,956	71	61	49	0	0	0	0	0	0
(3,727,214)	(3,443,847)	(178,596)	(151,313)	(100,154)	51,141	0	0	0	0	0	0
0	0	0	0	0	0	(688)	0	0	0	0	0
0	0	0	(155)	0	0	0	0	0	0	0	0
(228,504)	0	(160)	11	0	0	0	0	0	0	0	0
(3,182,254)	(3,218,664)	(167,800)	(151,386)	(100,093)	51,190	0	(688)	0	0	0	0
(6,906,310)	(7,801,867)	(657,148)	(666,190)	(498,441)	(534,103)	(430,000)	(359,809)	(122,330)	(137,805)	(126,103)	0
0	0	0	57,100	72,128	0	0	133,320	0	55,021	0	0
5,433,239	7,801,867	630,000	630,000	630,000	630,000	430,000	0	0	321,165	0	0
(1,473,071)	0	(27,148)	20,910	203,687	95,897	0	(226,489)	(122,330)	238,381	(126,103)	0
7,246,640	5,773,569	(2,986,924)	(3,014,072)	(2,993,162)	(2,789,475)	(2,693,578)	1,712,945	1,486,456	1,364,126	1,602,507	\$1,476,404
\$5,773,569	\$5,773,569	(\$3,014,072)	(\$2,993,162)	(\$2,789,475)	(\$2,693,578)	(\$2,693,578)	\$1,486,456	\$1,364,126	\$1,602,507	\$1,476,404	\$1,476,404

Special

	Community Development Block Grant				Economic	
	Actual <u>FY2009</u>	Actual <u>FY2010</u>	Actual <u>FY2011</u>	Estimated* <u>FY2012</u>	Budget <u>FY2013</u>	Actual <u>FY2009</u>
Revenues						
Other Local Taxes	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental revenues:	0	0	0	0	0	0
Commonwealth of Virginia	0	0	0	0	0	0
Federal Government	1,602,521	1,636,379	2,182,722	\$ 1,955,451	\$ 1,962,785	328,923
Revenues from Use of Money and Property	0	0	0	0	0	3,569,630
Charges for Services	0	0	0	0	0	0
Miscellaneous	501,358	833,466	450,812	914,985	0	0
Total Revenues	2,103,879	2,469,845	2,633,534	2,870,436	1,962,785	3,898,553
Expenditures						
Personal Services	264,199	254,977	261,083	219,579	290,385	0
Operating Expenses	1,839,680	2,190,208	2,372,429	2,471,152	1,672,400	3,364,588
Capital Outlay	0	24,660	22	179,705	0	718,411
Total Expenses	2,103,879	2,469,845	2,633,534	2,870,436	1,962,785	4,082,999
Excess (deficiency) of revenues over (under) expenditures	0	0	0	0	0	(184,446)
Other Financing Sources and Uses						
Appropriations from Retained Earnings						
Transfer In	0	0	0	0	0	0
Transfer Out	0	0	0	0	0	(21)
Net Other Financing Sources (Uses)	0	0	0	0	0	(21)
Net Change in Fund Balance	0	0	0	0	0	(184,467)
Fund Balance at Beginning of Year	0	0	0	0	0	14,581,752
Fund Balance at End of Year	\$0	\$0	\$0	\$0	\$0	\$14,397,285

* Unaudited Net Asset as of May 25, 2012. GASB No. 54 requirements will be reflected in the FY 2014 Council Approved Budget.

Summary of Revenues, Expenditures and Changes in Fund Balances Fiscal Year 2009 - 2013

Revenue Funds

Development Fund				Stormwater Fund				
Actual <u>FY2010</u>	Actual <u>FY2011</u>	Estimated* <u>FY2012</u>	Budget <u>FY2013</u>	Actual <u>FY2009</u>	Actual <u>FY2010</u>	Actual <u>FY2011</u>	Estimated* <u>FY2012</u>	Budget <u>FY2013</u>
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0
1,312,022	842,845	1,076,798	320,000	0	0	0	0	0
0	0	0	0	4,865,143	4,822,160	4,857,437	3,840,262	6,410,000
81,855	12,870	5,116	0	42	126	40	0	
1,393,877	855,715	1,081,914	320,000	4,865,185	4,822,286	4,857,477	3,840,262	6,410,000
0	0	0	0	1,779,730	1,808,322	1,726,314	1,443,033	1,927,246
579,449	476,705	453,505	320,000	1,749,167	1,618,849	1,863,204	1,647,298	2,669,545
6,374,019	200,552	1,345,419	0	13,963	27,660	47,302	584,726	1,813,209
6,953,468	677,257	1,798,924	320,000	3,542,860	3,454,831	3,636,820	3,675,057	6,410,000
(5,559,591)	178,458	(717,010)	0	1,322,325	1,367,455	1,220,657	165,205	0
85,240	0	3,048,771	0	0	0	0	0	0
(324,692)	(237,040)	(135,429)	0	(485,817)	(974,282)	(665,624)	(25,600)	
(239,452)	(237,040)	2,913,342	0	(485,817)	(974,282)	(665,624)	(25,600)	0
(5,799,043)	(58,582)	2,196,332	0	836,508	393,173	555,033	139,605	0
14,397,285	8,598,242	8,539,660	10,735,992	3,170,343	4,006,851	4,400,024	4,955,057	\$5,094,662
\$8,598,242	\$8,539,660	\$10,735,992	\$10,735,992	\$4,006,851	\$4,400,024	\$4,955,057	\$5,094,662	\$5,094,662

FINANCIAL POLICIES

General Fund

The City Council adopted a set of financial parameters to guide future City expenditure patterns. These financial policies and their compliance with the approved budget are outlined in this section.

City Tax Revenue Guideline

City Council approved a guideline for budget development in which real estate tax revenue growth (net of new construction) from one fiscal year to the next shall be limited to the equivalent percentage increase of an inflationary growth factor as measured by either the consumer price index for urban dwellers (CPI-U) or resident income growth (RI); whichever is greater in any given year. To the extent that budgetary needs require real estate revenues to grow faster than this factor, the Manager and Council shall explicitly explain the budget driving factors causing this so that residents may have a concise and clear understanding of the need to deviate from this financial guideline.

For FY 2013, the real estate assessment growth is expected to decline an average 4.5%. This decline is below the guidelines established by City Council and therefore, the guideline stated above was not applied to the Fiscal Year 2013 Budget.

City Financial Policy

In April 2007, the City Council amended its existing financial policies. The financial policies relate to general operating elements of the City. These policies are used as financial planning parameters during the annual budget process. The five (5) financial policies and the actual results are summarized below. The City's FY13 Council Approved Budget is in compliance with all five policies.

- 1. Debt Limit Policy #1**. This policy is comprised of three guidelines as outlined below:
 - (a) General obligation debt shall not exceed 3% of the assessed value of all real estate within the City subject to taxation. The legal debt limit authorized by the Virginia State Statute limits bond issuing authority up to 10% of the assessed value. The FY13 estimated general obligation debt will total \$285 million or 2.7% of taxable real estate value (\$10,485,644,327), which is within the policy parameter.
 - (b) General obligation bonded debt together with indirect debt, which includes certain revenue backed debt and subject-to-appropriation or moral obligation commitments, and debt of certain special purpose entities (i.e. Community Development Authority) shall not exceed 4.5% or \$515.8 million of the estimated FY13 assessed value of all real and personal property subject to taxation within the City. The current level of net direct/indirect/overlapping debt is \$477.4 million or 4.2% of the assessed value of all taxable real and personal property which is within the policy parameter.
 - (c) Debt of certain special purpose entities, such as community development authorities, shall not exceed 1% of the assessed value of all real and personal property subject to taxation

FINANCIAL POLICIES

within the City. The expected amount is \$101.8 million or 0.9% of the approximate FY13 assessed value of all taxable real and personal property, which is within the policy parameter.

2. **Debt Service Limit Policy #2.** General obligation bonded debt and indirect debt shall not exceed 10% or \$44.1 million of the City's total General Fund, School Operating Fund and Convention Center expenditures of which all are included in the City's total debt service. The total annual debt service cost equals \$38.1 million or 8.6% of total expenditures, which is within the policy parameter.
3. **Debt Retirement Policy #3.** The City shall retire 60% of the principal balance of general bonded obligation debt within 10 years of the date the debt is issued. The City will retire approximately \$197.3 million or 69.2% of general bonded obligation debt within the next 10 years.
4. **Equity Funding Policy #4.** This policy is comprised of two guidelines as outlined below:
 - (a) A minimum of 2% to 6% of general fund revenues will be applied to Capital Improvement Plan (CIP) projects each year. For FY13, the percentage of revenues utilized for capital expenditures are estimated to be \$10.9 million which is 3.6% of General Fund revenues.
 - (b) A minimum of 10% to 15% of CIP projects over a rolling five-year period are to be funded from general fund revenues. For the five year period, FY13 through FY17, the City plans to use an estimated \$55.5 million or 56.3% of General Fund revenues on CIP projects.
5. **Unassigned Fund Balance Policy #5.** The City will maintain an unassigned General Fund balance equal to 10% of total General Fund and School Operating Fund revenues less School transfers. To the extent unassigned fund balance falls below the policy, the shortfall shall be replenished over a three-year period. For FY13, the estimated revenues are projected to total \$425.4 million; ten percent or \$42.5 million is the minimum required balance. The unassigned fund balance at June 30, 2012 is forecasted to be \$55.7 million of which \$4.0 million will be utilized for one-time operating expenditures and the capital budget in fiscal year 2013. The remaining unassigned fund balance will be \$51.7 million will be in excess of policy by \$9.2 million at 12.2%.

The City is in compliance with the Financial Policy Guidelines.

CREDIT RATINGS

The City's credit ratings are as follows: AA+ by Standard and Poor's, Aa1 by Moody's Investor Services and AA+ by Fitch Rating. A credit rating is a financial indicator to the public/investor as to the credit worthiness (quality) of a debt issue such as bonds. *See Debt Management Policies, for further details.*

POLICY #1(A):

A) General Obligation (direct) bonded debt shall not exceed 3% of taxable real estate assessed valuation.⁽¹⁾

Total Taxable Real Estate Assessed Valuation	\$	10,485,644,327
3% of Taxable Real Estate Assessed Valuation	\$	314,569,330
Total General Obligation (GO) Debt	\$	285,006,212
Percentage of GO Debt to Assessed Valuation		2.7%
In Compliance With Policy #1(A)		Yes

POLICY #1(B):

B) Direct/Indirect/Overlapping debt to total taxable valuation shall not exceed 4.5%. Overlapping debt shall not exceed 1% of total valuation.

Total Taxable Valuation (includes Real and Personal Properties)	\$	11,463,359,330
4.5% of Total Taxable Valuation	\$	515,851,170
Total Net Direct/Indirect/ Overlapping Debt ⁽²⁾	\$	477,381,212
Percentage of Debt to Taxable Valuation		4.2%
In Compliance With Policy #1(B)		Yes

POLICY #1(C):

C) Special purpose debt shall not exceed 1% of total taxable valuation.

Total Taxable Valuation (includes Real and Personal Properties)	\$	11,463,359,330
1% of Total Taxable Valuation	\$	114,633,593
Total Overlapping Debt	\$	101,765,000
Percentage of Special Purpose Debt to Taxable Valuation		0.9%
In Compliance With Policy #1(C)		Yes

(1) Net bonded debt outstanding includes existing and proposed general obligation bonds, general obligation notes payable, Virginia Air and Space Revenue Bonds, VRS Bonds and Literary loans less bonds funded with Stormwater and Stream Plant revenues.

(2) Net Direct/Indirect/Overlapping Debt includes existing and proposed general obligation bonds, general obligation notes payable, VRS bonds, literary loans, revenue bonds for the Hamptons Golf Course, Virginia Air and Space Center and Convention Center overlapping debt, less bonds funded with Stormwater and Stream Plant revenues. Overlapping debt consist of the H₂O and CDA debt.

POLICY #2

Debt service (direct and indirect) shall not exceed 10% of total expenditures of General Fund plus expenditures of City's public school system.

10% Total Expenditures ⁽¹⁾	\$ 44,108,055
Annual Debt Service Cost (DSC) ⁽²⁾	\$ 38,125,862
Debt Service	8.6%
In Compliance With Policy #2	Yes

(1) Total expenditures includes School operating expenditures and Convention Center expenditures.

(2) Annual debt service cost includes debt service on all general obligation bonds, general obligation notes payable, VRS bonds, literary loans, revenue bonds for the Hamptons Golf Course, Virginia Air and Space Center and Convention Center less bonds funded with Stormwater and Steam Plant revenues.

POLICY #3

The 10 year payout ratio shall not be less than 60% for General Obligation Indebtedness.

Total General Obligation Indebtedness	\$ 285,006,212
Amount retired within 10 years *	\$ 197,295,827
10 year payout ratio	69.2%
In Compliance With Policy #3	Yes

POLICY #4(A):

A) Minimum of 2% to 6% of General Fund revenues applied to capital projects per year.

Total General Fund Revenues (less Schools)	\$ 304,082,882
2% of Total General Fund Revenues	\$ 6,081,658
6% of Total General Fund Revenues	\$ 18,244,973
Total General Revenues Transferred to CIP for FY13	\$ 10,871,039
Percentage General Fund Revenues Applied	3.6%
In Compliance With Policy #4(A)	Yes

POLICY #4(B):

B) Minimum of 10% to 15% of total Capital Improvement Plan (CIP) over a rolling 5 year period to be funded from General Fund revenues.

Total FY13-17 (5 year) CIP Revenues	\$ 154,229,168
10% of Total General Fund Revenues	\$ 30,408,288
15% of Total General Fund Revenues	\$ 45,612,432
Total FY13 - FY17 General Fund Revenues for CIP	\$ 55,546,040
Percentage Funded from General Fund Revenues	36.0%
In Compliance With Policy #4(B)	Yes

POLICY #5

- A) Unassigned fund balance shall be maintained at a level of not less than 10% of total revenues. To the extent that the unassigned fund balance is drawn upon, replenishment of such amount drawn shall occur over 3 years.

Estimated Revenues less General Fund Transfers	\$ 425,392,406
10 % of Total Revenues	\$ 42,539,241
Estimated Unassigned Fund Balance at June 30, 2012*	\$ 51,699,073
Estimated Fund Balance as a Percentage of Estimated Revenues	12.2%
In Compliance With Policy #5	Yes

* Estimated Unassigned Fund Balance was reduced by the projected FY13 Utilization of Fund Balance which totals \$3,961,682.

DEFINITIONS OF AMOUNTS USED TO CALCULATE COMPLIANCE WITH CITY'S FINANCIAL

1. **Annual Budget** ~ represents the total General Fund estimated revenues and appropriations approved by City Council in the annual appropriation ordinance.
2. **Assessed Value** ~ this refers to the assessed value of all taxable real estate within the geographic boundaries of the City as of the most recent annual appraisal by the City Assessor's Office, except amount labeled estimates. This amount is based on the City Assessor's estimate prior to actual appraisal.
3. **Capital Expenditures** ~ represent the amounts appropriated in the General Fund to fund major Capital Improvements and Economic Development projects.
4. **CIP** ~ Capital Improvement Plan is a five-year plan outlining the funding for major purchases, acquisition and/or construction of capital assets.
5. **Debt Service** ~ the City's payment of principal and interest related to all long-term debt according to a pre-determined payment schedule.
6. **Local Revenues** ~ equal all General Fund revenues, except State revenue and Federal aid.
7. **Overlapping Debt** ~ there are no overlapping debt or underlying tax jurisdictions.
8. **Net Bonded Debt** ~ this amount represents the unmatured, unpaid and outstanding General Obligation Bonds of the City as of June 30 of each year shown.
9. **Total Estimated Revenues** ~ represent the total General Fund estimated revenues, less State and Federal revenues received exclusively for public school operations.
10. **Unassigned Fund Balance** ~ is the General Fund balance net of reserves and other restricted (special purpose) amounts (sometimes referred to a fund balance available for appropriation).

ANALYSIS OF ESTIMATED UNASSIGNED GENERAL FUND BALANCE

ABOVE FINANCIAL POLICY GUIDELINES FOR FY 2013

FY 2013 Council Approved Operating Budget (Less General Fund Transfers)*	\$ 425,392,406
Estimated Fund Balance per Policy - 10%	42,539,241
Projected Fund Balance at June 30, 2012	<u>55,660,755</u>
Estimated Fund Balance in Excess/ (Deficit) of Policy	13,121,514
Fund Balance Utilized in the FY 2013 Budget:	
Less: Fund Balance Unassigned for FY13 Capital Improvement Plan	(2,500,000)
Less: Fund Balance Unassigned for FY13 One-Time Schools Funding	(354,182)
Less: Fund Balance Unassigned for FY13 One-time Operating Expenditures	<u>(1,107,500)</u>
	<u>(3,961,682)</u>
Estimated Unassigned Fund Balance in Excess/ (Deficit) of Proposed Policy	<u>\$ 9,159,832</u>

* Includes \$2.0 million transfer for the Schools Operating Fund

UNASSIGNED GENERAL FUND BALANCE HISTORY Fiscal Years 2003 - 2012

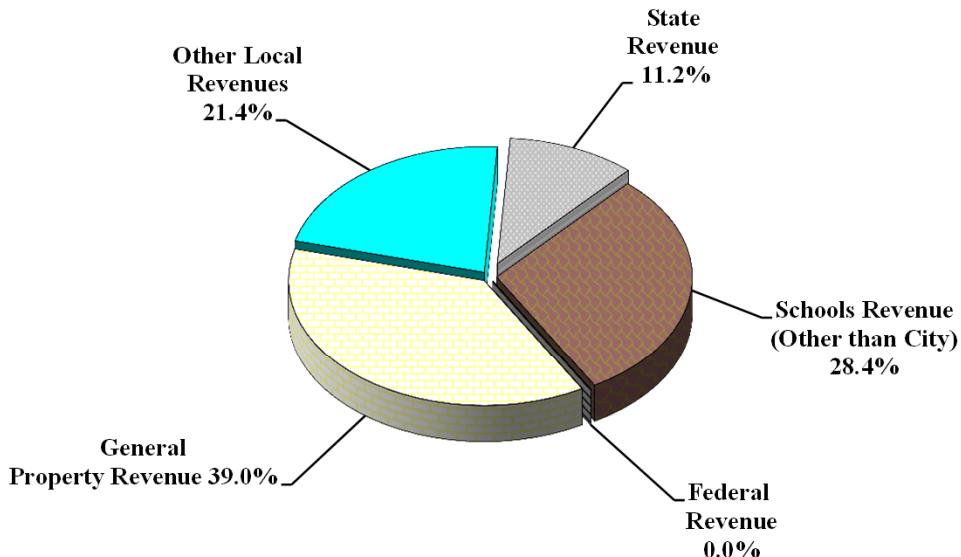
	<u>Amount (in millions)</u>	Percentage of Operating Budget
Undesignated Fund Balance -- June 30, 2003	\$ 29.01	9.3%
Undesignated Fund Balance -- June 30, 2004	28.52	8.2%
Undesignated Fund Balance -- June 30, 2005	42.31	11.4%
Undesignated Fund Balance -- June 30, 2006	52.21	13.1%
Undesignated Fund Balance -- June 30, 2007	54.60	12.8%
Undesignated Fund Balance -- June 30, 2008	55.99	12.7%
Undesignated Fund Balance -- June 30, 2009	53.74	12.5%
Undesignated Fund Balance -- June 30, 2010	56.56	13.9%
Unassigned Fund Balance -- June 30, 2011	49.87	11.9%
Projected Unassigned Fund Balance -- June 30, 2012	51.70	12.2%

Note: During the 2007 fiscal year, Council approved the increase of the policy guideline from 7.5% to 10%. The rating agencies consider an adequate fund balance to be an indicator of a strong financial position and prudent financial management.

GENERAL FUND REVENUE SUMMARY Fiscal Years 2010 - 2013

Revenues	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)	Percent Change
General Property Taxes	\$160,699,026	\$159,755,610	\$162,896,085	\$158,224,307	(\$4,671,778)	(2.87%)
Other Local Taxes	67,267,272	69,894,034	71,212,054	74,792,412	3,580,358	5.03%
License, Permit & Privilege Fees	1,078,277	1,024,356	1,213,320	1,213,320	0	0.00%
Fines and Forfeitures	2,019,674	2,189,157	1,946,000	2,132,000	186,000	9.56%
Revenue from Use of Money/Property	554,291	619,688	547,075	452,190	(94,885)	(17.34%)
Charges for Services	6,517,328	6,636,852	9,815,329	9,658,700	(156,629)	(1.60%)
Miscellaneous Revenues	4,564,393	4,761,244	4,612,287	5,015,631	403,344	8.74%
Unrestricted State Revenues	792,416	669,674	699,045	699,045	0	0.00%
State Revenue for City/State Depts.	24,599,803	24,879,954	25,713,194	23,079,310	(2,633,884)	(10.24%)
State Revenue for City Departments	20,155,997	20,523,470	20,422,273	21,168,550	746,277	3.65%
Federal Funding for City Departments	<u>1,092,299</u>	<u>373,622</u>	<u>30,500</u>	<u>30,500</u>	<u>0</u>	<u>0.00%</u>
Total before Schools and Transfers	289,340,776	291,327,661	299,107,162	296,465,965	(2,641,197)	(0.88%)
School Funds From Other Than City	136,907,766	120,565,120	118,546,380	126,926,441	\$8,380,061	7.07%
Total Transfers from Other Funds	<u>22,817,036</u>	<u>27,800,960</u>	<u>11,136,361</u>	<u>7,616,917</u>	<u>(3,519,444)</u>	<u>(31.60%)</u>
Total Revenues	\$449,065,578	\$439,693,741	\$428,789,903	\$431,009,323	\$2,219,420	0.52%

FY 2013 General Fund Revenues



GENERAL FUND REVENUES

Description	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
GENERAL PROPERTY TAXES					
Current Real Property Tax	\$117,344,736	\$114,739,285	\$111,633,745	\$106,987,839	(\$4,645,906)
Real Estate 1st, 2nd & 3rd Prior	2,020,717	2,414,732	2,060,000	2,160,000	100,000
Real Estate BID Tax	787,627	769,352	766,769	740,797	(25,972)
Delinquent Taxes Collected	466,126	454,807	450,000	450,000	0
Special Assessment -PTC	0	0	5,250,000	4,146,323	(1,103,677)
Special Assessment-H20	0	0	568,532	568,532	0
Current Personal Property Tax	32,522,560	33,336,044	33,921,875	34,900,652	978,777
Personal Property Tax 1st, 2nd & 3rd Prior	1,983,620	1,937,886	2,240,000	2,240,000	0
Public Service Tax	2,827,150	3,208,922	3,212,326	3,212,326	0
Machinery & Tool Tax	2,126,834	2,232,241	2,211,854	2,211,854	0
Mobile Home Taxes - Current	47,861	50,681	46,984	46,984	0
Refunds	(417,090)	(482,287)	(450,000)	(450,000)	0
Penalties	988,885	1,093,947	984,000	1,009,000	25,000
Total	160,699,026	159,755,610	162,896,085	158,224,307	(4,671,778)
OTHER LOCAL TAXES					
Utility Tax-Electric & Gas	4,961,934	5,571,597	5,000,000	5,000,000	0
Communications Sales & Use Tax	7,992,576	9,677,044	9,757,000	9,757,000	0
Emergency Telephone Service Tax*	429,158	421,714	0	0	0
Right-of-Way Fee	524,038	464,865	490,000	550,383	60,383
Tobacco Tax	3,538,042	3,680,981	3,965,000	4,232,500	267,500
Business License Tax	12,348,558	11,053,798	12,568,930	12,390,000	(178,930)
Short Term Rental Tax	98,082	89,437	130,000	130,000	0
Sales & Uses Tax	13,589,589	13,827,610	14,300,000	14,300,000	0
Recordation Tax	1,233,877	1,105,856	1,126,000	1,126,000	0
Lodging-Transient Tax	3,006,554	3,062,535	3,200,000	3,000,000	(200,000)
License Fee-Para Mutual	79,817	78,738	75,000	75,000	0
Amusement Tax	1,197,464	1,274,124	1,305,394	1,305,394	0
Meal Tax	14,416,989	15,268,444	15,100,000	18,018,000	2,918,000
Motor Vehicle License Tax	3,397,724	3,812,570	3,744,730	4,403,135	658,405
Bank Stock Tax	452,870	504,721	450,000	505,000	55,000
Total	67,267,272	69,894,034	71,212,054	74,792,412	3,580,358
*Fiscal Year 2012 shows this account being renamed and reclassified into State Revenue for City Departments.					
LICENSE, PERMIT & PRIVILEGE FEE					
Animal License	53,465	50,077	72,000	55,000	(17,000)
Street and Taxi Permit	62,727	102,936	90,000	107,000	17,000
Zoning and Land Fee	152,566	160,421	200,000	200,000	0
Building Permit	791,073	685,157	831,320	831,320	0
Miscellaneous Permit	18,446	25,765	20,000	20,000	0
Total	1,078,277	1,024,356	1,213,320	1,213,320	0

GENERAL FUND REVENUES

Description	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
FINES AND FORFEITURES					
Fines and Forfeitures	2,019,674	2,189,157	1,946,000	2,132,000	186,000
Total	2,019,674	2,189,157	1,946,000	2,132,000	186,000
REVENUE FROM USE OF MONEY & PROPERTY					
Parking Fee	66,818	55,690	82,400	48,000	(34,400)
Interest from Investment	303,431	287,910	251,547	177,815	(73,732)
Rental of Property	150,709	131,756	94,109	104,356	10,247
Sales of Property, Material & Supply	33,333	82,393	59,019	59,019	0
Vending Machines-Other	0	1,939	0	3,000	3,000
Revenue from Advertising	0	60,000	60,000	60,000	0
Total	554,291	619,688	547,075	452,190	(94,885)
CHARGES FOR SERVICES					
Fees-Arts Commission	0	0	432,585	515,000	82,415
Fees-Community Develop. Technology	0	0	0	65,000	65,000
Fees-Court Officers	38,198	32,977	27,000	27,000	0
Fees-DMV Select	0	0	0	41,000	41,000
Fees-Sheriff	14,741	16,197	14,741	14,741	0
Fees-Excess Of Clerk	154,552	75,125	54,000	54,000	0
Fees-Recreation	951,062	858,115	1,235,961	920,572	(315,389)
Fees-Ambulance Service	3,121,242	2,921,397	3,125,742	3,700,000	574,258
Fees-Healthy Family Partnership Class	22,936	18,745	25,000	14,000	(11,000)
Fees-Teen Center		15,574	17,000	4,000	(13,000)
Fees- School Age Program	1,602,345	1,449,886	1,581,833	1,500,000	(81,833)
Fees-Cobra Administration	928	967	1,000	1,000	0
Fees-Housing Federal Prisoners	912	976	1,000	1,000	0
Fees-Funeral Escort Fees	0	38,400	40,000	53,000	13,000
Fees for Work Release Program-Sheriff	0	0	0	39,635	39,635
Fees-Jail Adminission Fee	0	10,634	8,350	8,350	0
Fees-Tow Truck Inspec	0	0	2,600	0	(2,600)
Fire Prevention	0	0	0	250,000	250,000
Fort Monroe Authority	0	0	2,400,000	1,149,228	(1,250,772)
Library Fines & Fees	61,659	50,997	70,000	50,000	(20,000)
Legal Services	7,200	7,200	7,200	0	(7,200)
PEG Capital Grant Surcharge Fee	804	154,386	146,317	170,000	23,683
Passport Application Fees	15,765	25,225	25,000	38,000	13,000
Landfill Host Fees	524,462	960,051	600,000	1,043,174	443,174
Animal Control	522	0	0	0	0
Total	6,517,328	6,636,852	9,815,329	9,658,700	(156,629)
MISCELLANEOUS REVENUES					
Miscellaneous	1,068,158	1,391,223	1,099,000	1,172,600	73,600
Payment In Lieu of Taxes	82,551	78,509	75,000	75,000	0

GENERAL FUND REVENUES

Description	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
MISCELLANEOUS REVENUES (continued)					
Reimbursement For Services-School	1,176,018	1,128,215	1,210,532	1,377,204	166,672
Returned Check Fees	10,365	11,253	14,010	14,010	0
Unemployment Fees	3,937	4,037	4,000	4,000	0
Indirect Costs-Solid Waste	356,470	356,470	356,470	356,470	0
Indirect Costs-Steam Plant	218,000	218,000	218,000	218,000	0
Indirect Costs-Wastewater Management	456,000	456,000	456,000	456,000	0
Indirect Costs-Storm Water	0	0	0	32,000	32,000
Indirect Costs-Others	123,275	123,275	123,275	123,275	0
Reimb for Radio Main. - Coliseum	0	0	0	46,467	46,467
Reimb for Radio Main. - Fleet Services	0	0	0	1,753	1,753
Reimb for Radio Main. - Storm Water	0	0	0	25,864	25,864
Reimb for Radio Main. - Wastewater	0	0	0	21,480	21,480
Reimb for Radio Main. - Solid Waste	0	0	0	35,508	35,508
Recovered Costs-NASA Fire Station	906,000	906,000	906,000	906,000	0
Recovered Costs-Miscellaneous	162,619	88,262	150,000	150,000	0
Medical Examinations	1,000	0	0	0	0
Total	4,564,393	4,761,244	4,612,287	5,015,631	403,344
UNRESTRICTED STATE REVENUES					
Vehicle Rental Tax	305,662	315,905	306,000	306,000	0
Mobile Home Titling Tax	33,382	16,229	36,959	36,959	0
Tax on Deeds	453,372	337,540	356,086	356,086	0
Total	792,416	669,674	699,045	699,045	0
STATE REVENUE FOR CITY/STATE DEPTS.					
Sheriff and Jail	5,505,115	6,027,210	6,120,444	6,210,543	90,099
City Treasurer	268,056	241,681	236,419	236,522	103
Clerk of the Circuit Court	739,385	747,837	741,303	741,636	333
Commissioner of the Revenue	286,107	272,395	268,934	269,029	95
Commonwealth's Attorney	1,213,233	1,247,029	1,244,049	1,233,338	(10,711)
Social Services - Federal/State	16,248,592	16,447,882	17,326,376	14,412,775	(2,913,601)
VA. Juvenile Block Grant	396,868	313,733	313,732	279,724	(34,008)
Recovered Costs - Sheriff Jail	991,718	759,616	703,096	729,667	26,571
Recovered Costs-Probation	5,443	8,791	8,500	8,500	0
Electoral Board and Voter Registrar	60,608	54,239	50,341	50,341	0
Net State Reduction in Revenues	(1,115,322)	(1,240,459)	(1,300,000)	(1,092,765)	207,235
Total	24,599,803	24,879,954	25,713,194	23,079,310	(2,633,884)
STATE REVENUE FOR CITY DEPTS.					
E911 Wireless Grant*	0	0	409,000	409,000	0
Recovered Costs-Police	6,841,180	6,760,808	6,524,180	6,524,180	0
Healthy Start Program - State Share	136,272	0	0	0	0
Street & Highway Maintenance	12,561,396	13,051,899	13,051,898	13,665,170	613,272
Healthy Families Program - Federal/State	431,528	547,564	271,995	400,000	128,005

GENERAL FUND REVENUES

Description	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
STATE REVENUE FOR CITY DEPTS. (continued)					
Public Library Books	185,621	163,199	165,200	165,200	0
Arts Commission	0	0	0	5,000	5,000
Total	20,155,997	20,523,470	20,422,273	21,168,550	746,277
*Formerly "Emergency Telephone Service Tax" under Other Local Taxes.					
FEDERAL FUNDING FOR CITY DEPTS.					
Indirect Costs	60,000	10,000	10,000	10,000	0
Federal Assistance - Other	0	124,710	0	0	0
Stimulus Funds	1,011,799	218,065	0	0	0
Rad. Emergency Response	20,500	20,847	20,500	20,500	0
Total	1,092,299	373,622	30,500	30,500	0
TOTAL BEFORE SCHOOLS & TRANSFERS					
	289,340,776	291,327,661	299,107,162	296,465,965	(2,641,197)
SCHOOL FUNDS FROM OTHER THAN CITY					
State Funds	106,305,653	97,265,907	84,616,116	91,942,858	7,326,742
State Lottery Profits	1,830,205	0	11,032,825	11,140,441	107,616
Other Funds	792,170	1,326,701	1,205,500	1,840,200	634,700
Share 1% Sales Tax	18,787,491	19,736,650	20,371,423	20,202,942	(168,481)
Federal Projects	9,192,247	2,235,862	1,320,516	1,800,000	479,484
Total	136,907,766	120,565,120	118,546,380	126,926,441	8,380,061
REVENUES INCLUDING SCHOOL BEFORE TRANSFERS					
	426,248,542	411,892,781	417,653,542	423,392,406	5,738,864
TRANSFERS					
Unassigned General Fund Balance	20,814,283	20,501,052	4,193,377	3,961,682	(231,695)
Transfer from IDA	2,753	582	0	0	0
Transfer from School Operating Fund	2,000,000	2,000,000	2,000,000	2,000,000	0
Restricted Fund Balance	0	0	0	517,863	517,863
Committed Fund Balance	0	5,299,326	4,350,000	544,388	(3,805,612)
Committed Fund Balance-Debt Reserve	0	0	592,984	592,984	0
Total	22,817,036	27,800,960	11,136,361	7,616,917	(3,519,444)
GRAND TOTAL					
	\$449,065,578	\$439,693,741	\$428,789,903	431,009,323	\$2,219,420

SOURCES OF NET NEW MONEY Fiscal Years 2010 - 2013

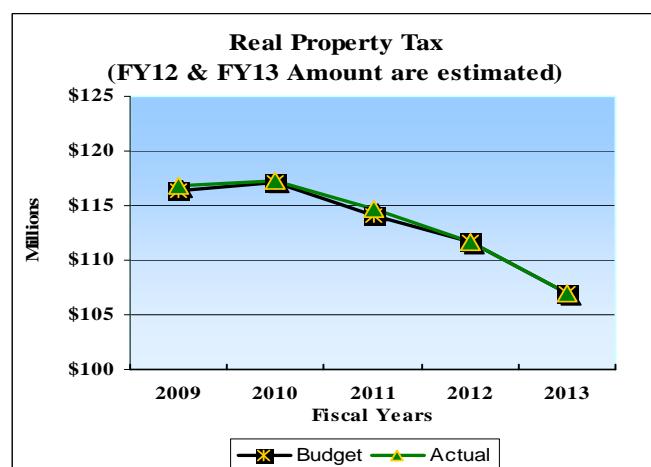
Revenues	FY 10 Actual	FY11 Actual	FY12 Budget	FY13 Budget	New Money
PROPERTY TAXES					
Natural Growth					
Real Property Tax	\$ 117,344,736	\$114,739,285	\$111,633,745	\$106,987,839	\$ (4,645,906)
Real Estate 1st, 2nd & 3rd Prior	2,020,717	2,414,732	2,060,000	2,160,000	100,000
Real Estate BID Tax	787,627	769,352	766,769	740,797	(25,972)
Delinquent Tax	466,126	454,807	450,000	450,000	0
Special Assessment-PTC	0	0	5,250,000	4,146,323	(1,103,677)
Special Assessment-H20	0	0	568,532	568,532	0
Personal Property Tax	32,522,560	33,336,044	33,921,875	34,900,652	978,777
Personal Property Tax 1st, 2nd & 3rd	1,983,620	1,937,886	2,240,000	2,240,000	0
Public Service Tax	2,827,150	3,208,922	3,212,326	3,212,326	0
Machinery Tax	2,126,834	2,232,241	2,211,854	2,211,854	0
Mobile Home Tax	47,861	50,681	46,984	46,984	0
Refunds	(417,090)	(482,287)	(450,000)	(450,000)	0
Penalties	988,885	1,093,947	984,000	1,009,000	25,000
Total General Property Taxes	160,699,026	159,755,610	162,896,085	158,224,307	(4,671,778)
OTHER LOCAL REVENUES					
Natural Growth					
Utility Tax	4,961,934	5,571,597	5,000,000	5,000,000	0
Communications Sales & Use Tax	7,992,576	9,677,044	9,757,000	9,757,000	0
Tobacco Tax	3,538,042	3,680,981	3,965,000	4,232,500	267,500
Business License Tax	12,348,558	11,053,798	12,568,930	12,390,000	(178,930)
Recordation Tax	1,233,877	1,105,856	1,126,000	1,126,000	0
Sales & Use Tax	13,589,589	13,827,610	14,300,000	14,300,000	0
Lodging-Transient Tax	3,006,554	3,062,535	3,200,000	3,000,000	(200,000)
Amusement Tax	1,197,464	1,274,124	1,305,394	1,305,394	0
Meal Tax	14,416,989	15,268,444	15,100,000	18,018,000	2,918,000
Motor Vehicle License	3,397,724	3,812,570	3,744,730	4,403,135	658,405
Building Permit	791,073	685,157	831,320	831,320	0
Interest from Investments	303,431	287,910	251,547	177,815	(73,732)
Recovered Costs - NASA	906,000	906,000	906,000	906,000	0
All Other Local Revenues	14,317,424	14,911,705	17,290,144	17,817,089	526,945
Total Other Local Revenues	82,001,235	85,125,331	89,346,065	93,264,253	3,918,188
Federal/State Revenues	46,640,515	46,446,720	46,865,012	44,977,405	(1,887,607)
School Revenues Other Than City	136,907,766	120,565,120	118,546,380	126,926,441	8,380,061
Fund Balance Transfer	20,814,283	25,800,378	9,136,361	5,616,917	(3,519,444)
Other Funds Transfer	2,753	582	0	0	0
School Operating Fund Transfer	2,000,000	2,000,000	2,000,000	2,000,000	0
Total General Fund Revenues	\$ 449,065,578	\$ 439,693,741	\$ 428,789,903	\$ 431,009,323	\$ 2,219,420

REVENUE DESCRIPTIONS

The overall projected decrease in General Fund revenues before school funding and transfers is (.88%) or (\$2,641,197). These estimates are based on historical trends, current market condition, and consultation with the Commissioner of Revenue, the Treasurer, City staff and the Commonwealth of Virginia's 2012-2014 Biennium Budgets. The following is a brief summary of the \$431,009,323 in expected revenue sources for the City's FY 2013 Council Approved Budget.

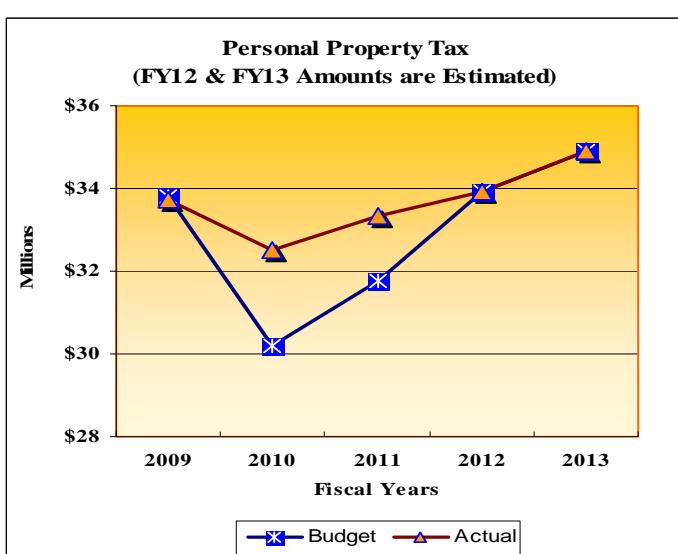
General Property Taxes

Real Property Tax represents the largest revenue source for the City. The ad valorem taxes are based on the assessed value of all real property. Current real property is assessed at fair market value as of July 1 of each year. The City's Assessor's Office projects the total FY13 real estate assessment to decline approximately 4.16%. The estimated real property tax revenues for FY13 totals \$106,987,839 a decrease of (\$4,645,906) over FY12. The projected collection rate for current real estate taxes is 98%. *The real estate tax rate for FY13 remains at \$1.04 per \$100 of assessed value.*



Personal Property Tax includes taxes levied on tangible personal property, recreational vehicles, trailers, and motor vehicles owned by citizens and businesses. Taxes are levied on a calendar year basis. The estimated increase in personal property tax revenues from FY12 to FY13 is \$978,777, a 2.9% increase due to the projection in vehicle sales. The projected collection ratio is 96%.

The FY13 tax rates are \$4.25 for most personal property and \$0.000001 per \$100 assessed value for all recreational vehicles and personal property for the disabled, the elderly and 100% disabled Veterans.



Machinery & Tool Tax is a personal property tax levied on tangible business machinery and tools. *The current rate is \$3.50 per \$100 of assessed value.* The estimated revenues for FY13 are \$2,211,854, which is the same level funding as FY12.

REVENUE DESCRIPTIONS

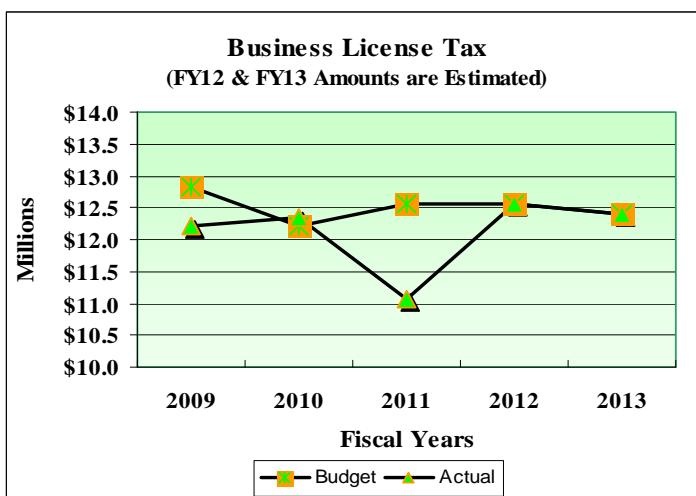
Public Service Tax is levied on real estate and tangible property owned by businesses which are required to register with the State Corporation Commission such as telephone companies, railroads, utility companies, etc. Current real property is assessed at fair market value for public service corporation properties as of January 1 of each year. These revenues are expected to remain level for FY13 at \$3,212,326.

Other General Property Revenues consist of delinquent real estate and personal property tax revenues from previous years along with refunds, penalties, and mobile home taxes totaling \$10,911,636, a decrease of (\$1,004,649) from FY12. This decrease is mainly due to the Peninsula Towne Center assessment tax.

Other Local Revenues

Utility Tax - Electric & Gas: The City has the authority by the State to impose and levy a monthly tax, on a "per meter" basis, on each purchase of natural gas (delivered by pipeline) and electricity. This tax is collected by the service provider from the consumers. The total revenues for FY13 remain level to FY12 at \$5,000,000. The current rates for residential, commercial, industrial and all other consumers are listed in the **Tax and Fee Rates** section of this document.

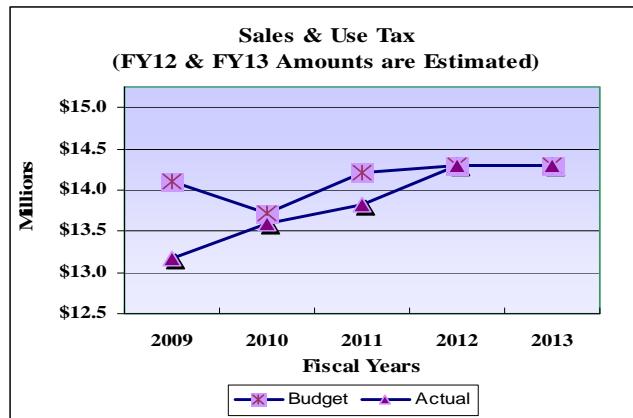
Communications Sales & Use Tax/Right of Way Fees: Effective July 1, 2007, the State combined the local telephone service, mobile telecommunication service, cable service, cable franchise fees, video programming excise tax and E911 service tax into one communication sales and use tax. The imposed rate will be 5% of gross receipts and imposed separate right-of-way fees for land line phones, cable lines and 911 land line services. These taxes and fees are now State imposed fees which will be collected by the State and distributed to localities. Total estimated revenues are expected to increase to \$10,307,383. **For FY13, the right-of-way rate will increase from \$0.83 to \$0.91 per line/per month resulting in an increase in revenues of \$60,383.**



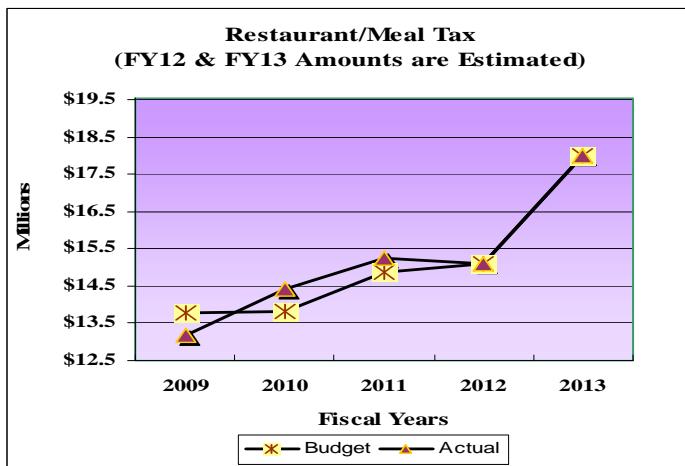
Business License Tax is generally assessed on the gross receipts of a business. Tax rates vary depending on the business category. A new business must obtain a business license from the Commissioner of the Revenue before conducting business in Hampton. The estimated FY13 collections of \$12,390,000 decreased by (\$178,930), due to an overall decline in business activity with the exception of retail, to \$12,390,000.

REVENUE DESCRIPTIONS

Sales & Use Tax is the retail and use taxes charged and collected by certain businesses on behalf of the Commonwealth of Virginia. One percent of this tax is designated as the "local portion" and is directly returned by the Commonwealth of Virginia to the localities in which the business operates. Effective September 1, 2004, the combined state and local rate is 5% for most retail items. Collections are expected to remain level at \$14,300,000. **The current sales tax rate remains at 5%.**



Restaurant/Meal Tax is assessed on the sales price of prepared food and beverages sold at food establishments (as defined in Section 37-226 of the City Charter) in the City. The projected revenue will increase 19% or \$2,918,000 over the FY12 budget due in part to a 1% increase in the meal tax. **The tax rate will increase from 6.5% to 7.5% plus the 5% sales tax for a rate of 12.5%.**



of 6% or (\$200,000) due to the loss of occupancy from the Holiday Inn and hotels discounting rates in order to obtain business. The projected revenue for FY13 is \$3,000,000.

Lodging -Transient Tax is imposed and levied by the City in the amount of 8% of the total amount paid for lodging, by or for any transient, to any hotel. Two percent of this tax rate is designated to the Convention Center Fund. The projected revenue for FY13 anticipates a decline

Admission/Amusement Tax is levied at a current rate of 10% of any admission charge (per person) to any place of amusement or entertainment, where the admission charge is thirty-five cents (\$0.35) or more. The total revenue estimate remains level for FY 2013 at \$1,305,394.

Other Local Taxes Collected is the remaining local taxes not previously mentioned including; bank stock taxes, motor vehicle license taxes, license fees-para mutual, recordation taxes, short term rental taxes, and tobacco taxes. The combined total for these revenues is \$10,471,635 in FY13. The Tobacco Tax is expected to increase \$267,500 to the projected \$4,232,500 due to the \$0.05 increase in the Cigarette Tax rate from \$0.75 to \$0.80. A raise in vehicle purchasing, along with an increase in the Motor Vehicle License Tax of \$5.00, \$30 to \$35 up to 2 tons and \$35 to \$40 over 2 tons, has an anticipated corresponding increase in the Motor Vehicle License Tax of \$658,405.

REVENUE DESCRIPTIONS

License, Permit & Privilege Fee

These revenues are generated from various activities within the City primarily from the growth of construction by issuance of building plans; and electrical and plumbing permits to ensure the quality and appearance of the City along with the safety of our citizens. Other fees are collected for animal licenses, street and taxi permits, zoning and land fees. The projected revenue total remains flat for FY13 at \$1,213,320.

Fines and Forfeitures

These collections are the results of charges ordered by the courts for violations of City ordinances. These revenues are expected to have an increase from \$1,946,000 to \$2,132,000 for FY13 due mostly to a rate change, from \$5 to \$10 per case, for Sheriff's Court Security. Funds received from this function are to be expended in the Sheriff's budget for court security.

Revenues from Use of Money & Property

Interest earned on investments generates the majority of the revenues in this category. Interest income reflects a \$73,732 decrease from FY12 based upon the decline of interest rates. Overall this category shows a total \$84,885 decline from FY12.

Charges for Services

This category consists of revenues from fees charged by court officers, the Sheriff's department, recreation, ambulance services, Healthy Start Programs, Healthy Family Partnership Classes, Library fines/fees, legal services, landfill host fees and miscellaneous fees. Revenues in this category decreased by (\$156,629) bringing total revenues collected in this category to \$9,658,700. For FY13 there is a projected (\$1,250,772) decrease in revenue which is offset by a corresponding expenditure decrease (budget neutral due to projected municipal services aligned with projected revenues for Fort Monroe). New Fire Inspection Fees and permits will provide additional revenue of \$824,258 to cover services associated with the various inspection activities. Based on the FY10 and FY11 increase in tonnage, Landfill Hosts Fees are projected to bring in \$1,043,174, a \$443,174 increase over FY12, for FY13.

Miscellaneous Revenues

This category includes School service reimbursements, payment in lieu of taxes, indirect cost from other funds to the General Fund, recovered costs, and other revenues not classified in any other category. This category reflects an increase of \$403,344 due to Non-General Funds and Hampton City Schools reimbursement for radio maintenance. The total estimated FY13 revenue for this category is \$5,015,631.

Unrestricted State Revenues

Non-categorical aid received from Virginia for the City's share of taxes levied on vehicle rental, mobile home titling, and deeds make up this category. The estimated revenue for this category is \$699,045 which remains flat for FY13

State Revenues for City/State Departments

This category consists of shared-expenses in which the State provides funding assistance for the Constitutional Officer's salaries/wages as determined by the State Compensation Board on an annual basis; funds for the elected official offices include Clerk of Circuit Court, Commissioner of Revenue, Commonwealth's Attorney, Electoral Board, Voter Registrar, Treasurer, Social Services, Sheriff's Office and Jail. For FY13, this category was offset by anticipated net State reductions in revenues of \$1,092,765. Funding, for these programs, is affected by the Governor's 2012-2014 Biennial Budget. The estimated total category decrease is (\$2,633,884), mainly due to the State's assumption of the Child Care Program which has previously been budgeted in Social Services.

State Revenue for City Departments

This section includes categorical State and Federal funding. The City's police department recovers some of its costs from the "599 funds" distributed by the Commonwealth of Virginia. For Street & Highway Maintenance revenues, the Virginia Department of Transportation has appropriated \$13,665,170 for FY13, an increase of \$613,272 over FY12. This category has an anticipated revenue increase of \$746,277 bringing the total to \$21,168,550.

REVENUE DESCRIPTIONS

School Funds from Other than City

State funding for education represents the largest categorical aid received by the City from the Commonwealth of Virginia. The State Funds are revenues received based on a formula comprised of a ratio of the number of school age children within the City compared to the number of school-aged children statewide. The State has appropriated \$91,942,858 for FY 2013 which is an increase of \$7,326,742 or 8.7%. The State Lottery Profits dedicated for the purpose of public education is estimated to increase 0.98% in FY13 to \$11,140,441.

Other Funds include miscellaneous revenues such as fees from students, tuition from day students, Medicare reimbursement and interest earnings. Revenues are expected to increase to \$1,840,200.

The Federal Impact Funds is aid from the federal government to support special education under the Individuals with Disabilities Education Act and related services for students with learning disabilities. The federal government also provides aid under Public Law 874 to assist local schools systems for the number of federal employees including military families by providing financial assistance for school construction and operations. The total revenues are expected to increase to \$1,800,000, or a difference of \$479,484, in FY13.

Of the Share 1% Sales Tax collected by the State for sales and use taxes, the City contributes the entire 1% to the Hampton City Schools. This amount will decrease by (\$168,481) to \$20,202,942.

General Fund Balance

Each year the City allocates a specific portion of unassigned fund balance to be used for one-time operational costs in the proceeding fiscal year. This amount designated shall comply with the City's financial policies regarding unassigned fund balance. For FY13, a total of \$3,961,682 will be appropriated from unassigned fund balance for one-time funding items totaling \$1,461,682 and a transfer to Capital Budget of \$2,500,000. Restricted Fund Balance is where legal constraints are placed on funds. For FY13 Restricted Fund Balance is funded at \$517,863 and funds the Federal Early Retiree Reinsurance Program which provides reimbursement for a portion of the costs of health benefits for early retirees. Committed Fund Balance represents assets that the City has set aside or designated for specific purposes. The Committed Fund Balance totals \$544,388, to support a one-time funding for the additional request from Schools. The Committed Fund Balance-Debt Reserve account, which was established in FY 2007, are funds set aside to be used to mitigate debt service obligations in subsequent years. For FY13, the estimated revenues transferred for Debt Reserve are expected to be \$592,984.

REVENUE DESCRIPTIONS

Transfer from School Operating Fund

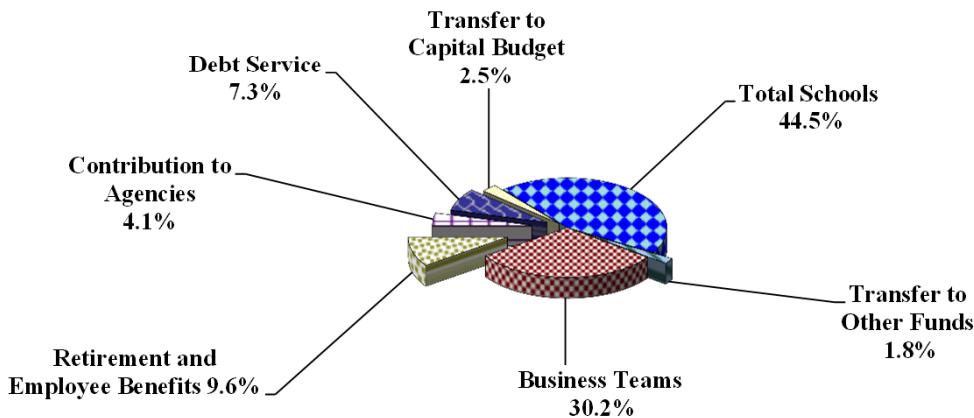
The Hampton City School Board has agreed to contribute \$2,000,000 from their operating fund to the City's debt service reserve for the future debt service repayment on the general obligations bonds issued for school construction.

GENERAL FUND EXPENDITURE SUMMARY

Fiscal Years 2010 - 2013

City Operations	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)	Percent Change
Business Teams						
Constitutional, Judicial & Electoral	\$14,920,857	\$14,321,121	\$14,863,992	\$14,887,452	\$23,460	0.16%
Economic Vitality & Neighborhoods	9,634,376	7,748,300	7,714,375	7,580,259	(134,116)	(1.74%)
Infrastructure	18,292,323	15,748,735	17,265,942	16,952,819	(313,123)	(1.81%)
Leisure Services	6,989,542	5,730,838	7,633,264	7,445,582	(187,682)	(2.46%)
Public Safety	40,767,842	40,981,096	41,428,675	41,595,244	166,569	0.40%
Quality Government	12,290,105	11,158,132	14,894,631	14,084,255	(810,376)	(5.44%)
Youth and Families	29,646,246	30,151,247	31,166,080	27,551,897	(3,614,183)	(13.12%)
Retirement and Employee Benefits	31,402,344	32,047,838	35,978,857	41,481,975	5,503,118	15.30%
Total Business Teams & Employee Benefit	163,943,635	157,887,307	170,945,816	171,579,483	633,667	0.37%
Contribution to Agencies	10,789,878	11,076,426	20,836,521	17,482,503	(3,354,018)	(16.10%)
Debt Service	27,196,999	30,993,329	32,553,672	31,313,910	(1,239,762)	(3.81%)
Transfer to Capital Budget	8,840,618	14,908,846	11,556,767	10,871,039	(685,728)	(5.93%)
Transfer to Other Funds	10,412,297	10,899,190	8,005,654	7,910,769	(94,885)	(1.19%)
Total City	\$221,183,427	\$225,765,098	\$243,898,430	\$239,157,704	(4,740,726)	(1.94%)
School Operations						
State Funds	126,923,349	117,002,557	116,020,364	123,286,241	7,265,877	6.26%
State Fiscal Stabilization Funds	7,732,611	-	0	0	0	0.00%
Federal Funds	307,519	2,235,862	1,320,516	1,800,000	479,484	36.31%
Miscellaneous Revenue	1,409,082	1,326,701	1,205,500	1,840,200	634,700	52.65%
Total State & Federal Funds	136,372,561	120,565,120	118,546,380	126,926,441	8,380,061	7.07%
Required Local Contribution according to State Law	30,566,903	26,559,580	26,336,623	27,985,977	1,649,354	6.26%
Local Contribution in Excess of State Requirements	37,484,804	40,491,896	40,008,470	36,939,201	(3,069,269)	(7.67%)
Total Local Contribution	68,051,707	67,051,476	66,345,093	64,925,178	(1,419,915)	(2.14%)
Total Schools	\$204,424,268	\$187,616,596	\$184,891,473	\$191,851,619	\$6,960,146	3.76%
Total Expenditures	\$425,607,695	\$413,381,694	\$428,789,903	\$431,009,323	2,219,420	0.52%

FY 2013 General Fund Expenditures



EXPLANATION OF EXPENDITURES Increases/(Decreases) for Fiscal Year 2013

Additional Information is located in each department's detail budget notes.

Category	Increase/ (Decrease)	Explanation
Constitutional, Judicial Electoral	\$ 23,460	The overall increase is attributed to the additional funding required for the November 2012 Presidential Election. This increase is offset by the elimination of one full-time position and savings from a recent retirement.
Economic Vitality & Neighborhoods	(134,116)	The overall net decrease is mainly attributed to the reduction of two full-time positions within the Real Estate Assessor and Community Development departments. In addition, funds are being reduced for various consultant fees. Also, included in the recommended budget is the reengineering of Land Development Services to improve customer service functions which will be partially supported with a new technology fee.
Infrastructure	(313,123)	The overall net decrease is attributable to the realignment of two full-time positions to the two Golf Courses, and various transfers of allocable positions to Fleet Services and Stormwater Fund. Also included is the elimination of the window cleaning contract and the centralization of utility costs from the Teen Center to Public Works - Facilities.
Leisure Services	(187,682)	The overall net decrease is attributable to a partial reduction in the arts grant contribution and salary savings from a retirement; reduced lease costs and reduction in library materials.
Public Safety	166,569	The overall net increase is attributable to fixed cost increases offset by the elimination of one full-time position in the Strategic Customer Service - 311 Call Center.

EXPLANATION OF EXPENDITURES

Increases/(Decreases) for Fiscal Year 2013

Additional Information is located in each department's detail budget notes.

Category	Increase/ (Decrease)	Explanation
Quality Government	(810,876)	The net decrease is attributable to the revision to revenues based on the latest assessment information for billing of Fort Monroe services. The cost of providing those services is offset by revenues. Also, included is a transfer of salary savings due to a recent retirement in the Citizens' Unity Commission to be reallocated for contractual services, transfer of one position to the Stormwater Fund, and various operational service reductions in the Quality Government Business Team departments. In addition, funds are included for a new city-wide radio system.
Youth and Families	(3,614,183)	The majority of this decrease is attributable to a change in the payment processing from the locality to the State for the Department of Human Services' Child Care program. The administering of the program payments will be provided by the State; however, the delivery of services to Hampton's children will be transparent. In addition, programs savings are also attributed to Court Service Unit for Secure Detention Services based on additional outreach and GPS monitoring. Youth, Education and Family services - the elimination of two positions and the transfer of the Youth Advisory Board funding to Community Development.
Retirement and Employee Benefits	5,503,118	The increase in this category is attributable to the employer share of health insurance premiums, the VRS retirement benefit offset which is equivalent to a 6% salary increase which will make most employees whole (employees will contribute 5% for VRS premiums), the actuarially determined retirement benefit increase for both Virginia Retirement System (VRS) and Hampton Employees Retirement System (HERS) and an employee's performance bonus payment contingent upon performance ratings based on the eligible employee's merit review.

EXPLANATION OF EXPENDITURES

Increases/(Decreases) for Fiscal Year 2013

Additional Information is located in each department's detail budget notes.

Category	Increase/ (Decrease)	Explanation
Contributions to Outside Agencies	(3,354,018)	The major decrease is attributable to the reduction of one time funding totaling \$2.5M in FY12 for the Home Elevation Revolving Loan Program and a decrease of \$1.1 million for the Peninsula Town Center CDA budget. These decreases are offset by minor increases for organizational support agencies.
Debt Service	(1,239,762)	The net decrease is due to scaled back borrowing for capital projects due to the fiscally constrained economic climate.
Transfer to Capital Budget	(685,728)	The net decrease is due to scaled back funding for capital projects due to the fiscally constrained economic climate. This decrease is offset by increased urban maintenance funds for street resurfacing projects.
Transfer to Other Funds	(94,885)	The net reduction is the result of a decrease in the transfer of funds for the Hampton Golf Course due to the completion of lease payments. This decrease is offset by an increase in higher revenue for meal taxes that are apportioned to the Convention Center Fund.
School Operations - Local Funds	(1,419,915)	The reduction in the local contribution to schools is the result of an agreed upon formula in which the schools will receive a pre-defined percentage of residential general property taxes and utility taxes. The anticipated loss of real estate tax revenues is the major driver causing the reduction in the formula.
State, Federal Funds and Miscellaneous Funds	8,380,061	The net increase is attributable to State Basic Aid, other State Funds, Lottery Funds, Federal and Miscellaneous offset by a slight decrease in Sales Tax revenue allocation.
Net Increase	\$ 2,219,420	

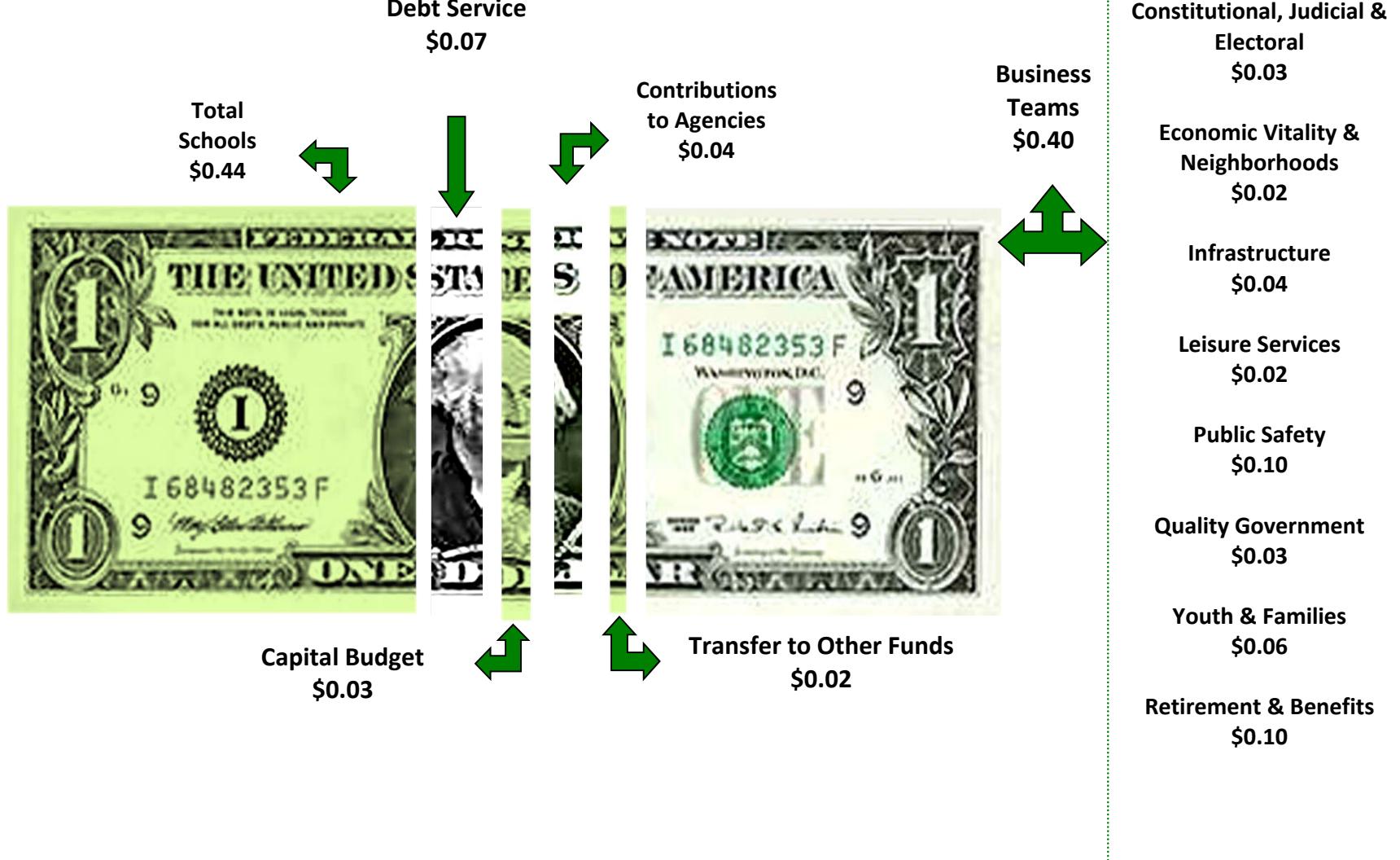
DISTRIBUTION OF BUDGETED FUNDS

Fiscal Years 2012 - 2013

<i>City Operations</i>	FY 12 Budget	FY 13 Budget	Increase / (Decrease)	Percent of FY13 City Budget
Personal Services	\$ 77,557,150	\$ 76,635,158	\$ (921,992)	
Employee Benefits	35,978,857	41,481,975	5,503,118	
Total Personal Services	113,536,007	118,117,133	4,581,126	49.4%
Operating and Capital Outlay	57,409,809	53,462,350	(3,947,459)	22.4%
Contributions to Outside Agencies	20,836,521	17,482,503	(3,354,018)	7.3%
Debt Service	32,553,672	31,313,910	(1,239,762)	13.1%
Transfer to Capital Budget	11,556,767	10,871,039	(685,728)	4.5%
Transfer to Other Funds	8,005,654	7,910,769	(94,885)	3.3%
Total City Budget	\$ 243,898,430	\$ 239,157,704	\$ (4,740,726)	100.0%

<i>School Operations</i>	FY 12 Budget	FY 13 Budget	Increase / (Decrease)	Percent of FY13 School Budget
Personal Services	115,246,402	117,196,492	1,950,090	
Employee Benefits	39,000,854	43,942,027	4,941,173	
Total Personal Services	154,247,256	161,138,519	6,891,263	84.0%
Operating and Capital	30,644,217	30,723,100	78,883	16.0%
Total School Budget	184,891,473	191,861,619	6,970,146	100%
Total Expenditures	\$ 428,789,903	\$ 431,019,323	\$2,229,420	

HOW \$1 DOLLAR IS SPENT



PURPOSE OF DEPARTMENTAL BUSINESS TEAMS

The City of Hampton has seven business teams: *Constitutional, Judicial and Electoral Offices; Economic Vitality and Neighborhoods; Infrastructure; Leisure Services; Public Safety; Quality Government; and Youth and Families* that are facilitated by the City Manager and the Assistant City Managers to achieve an interconnectedness that is critical in today's operating environment. The business teams focus the City's organization on the initiatives selected by their elected and appointed leaders. Many departments contribute to more than one business area.

Business team management enhances financial control and long-range planning by requiring that all departments focus not only on their individual needs but also on the needs of the business unit as well. The teams are expected to develop annual and long-range goals; integrate departmental plans to key business unit plans; share resources across departmental lines as necessary; eliminate disparity in the application of organizational policies; and most of all, make a positive and substantial contribution to the attainment of the City's mission statement – to be the most livable city in Virginia.

Increasing demands for services with dwindling local, state and federal revenues compel us to tighten financial and operational control in the organization. The clustering of departments into key business units accomplishes that goal. More importantly, however, business team management allows us to be better prepared for future challenges. No one department acting in isolation can prepare our citizens or community for these challenges – it takes a strong, coordinated and integrated effort on the part of multiple departments and outside entities to achieve what our community will need in the future.

The City Manager and staff continue their commitment to present the budget according to key business team areas.

DEPARTMENTAL BUSINESS TEAMS

Fiscal Years 2009 - 2013

<i>Business Teams/Departments</i>	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budget	FY13 Budget	Increase/ (Decrease)
Constitutional, Judicial & Electoral Offices						
Clerk of the Circuit Court	\$958,304	\$835,547	\$829,293	\$898,319	\$880,611	(\$17,708)
City Sheriff and Jail	8,571,754	8,452,250	8,559,891	8,479,843	8,575,226	95,383
City Treasurer	1,461,357	1,418,902	1,437,664	1,579,479	1,580,862	1,383
Commissioner of the Revenue	1,176,592	1,255,498	1,129,604	1,180,438	1,179,365	(1,073)
Commonwealth's Attorney	1,610,056	1,624,464	1,495,974	1,566,630	1,499,185	(67,445)
Circuit Court	412,953	440,867	341,855	384,839	380,606	(4,233)
General District Court	220,068	237,215	183,937	251,950	253,330	1,380
Juvenile & Domestic Relations Court	62,230	45,570	47,148	56,017	59,038	3,021
Electoral Board and Voter Registrar	429,107	610,544	295,755	466,477	479,229	12,752
Total	14,902,421	14,920,857	14,321,121	14,863,992	14,887,452	23,460

Economic Vitality & Neighborhoods

Assessor of Real Estate	1,280,579	1,345,026	1,140,243	1,144,901	1,060,196	(84,705)
Community Development: [*]	3,063,361	2,885,791	3,193,421	2,973,908	2,979,209	5,301
<i>Planning Dept. ~ Neighborhood Division</i>	648,085	634,775	0	0	0	0
Convention and Visitor Bureau	2,859,123	3,177,130	2,216,342	2,343,948	2,348,405	4,457
Economic Development	1,524,450	1,591,654	1,198,294	1,251,618	1,192,449	(59,169)
Total	9,375,598	9,634,376	7,748,300	7,714,375	7,580,259	(134,116)

* July 1, 2010, the Code Compliance, Planning Department and the Land Development Service functions merged into a new department called Community Development

Infrastructure

Parks and Recreation ~ Parks	6,054,041	5,870,955	4,642,854	5,118,330	4,887,547	(230,783)
Public Works ~ Administration	395,850	378,474	213,345	151,742	155,252	3,510
Public Works ~ Drainage Maintenance	1,580,690	1,354,872	1,325,312	1,407,103	1,315,635	(91,468)
Public Works ~ Engineering	753,264	661,882	439,736	533,925	545,080	11,155
Public Works ~ Facilities Management	4,271,878	4,196,700	3,938,809	4,131,898	4,228,106	96,208
Public Works ~ Parking Facilities	898,800	693,011	707,796	811,084	821,407	10,323
Public Works ~ Streets & Roads	2,361,659	2,200,376	1,812,227	2,083,667	2,056,557	(27,110)
Public Works ~ Traffic Engineering	2,591,611	2,936,053	2,668,656	3,028,193	2,943,235	(84,958)
Total	18,907,793	18,292,323	15,748,735	17,265,942	16,952,819	(313,123)

Leisure Services

Art Commission	0	0	0	1,401,041	1,287,656	(113,385)
Art Commission ~ Outside Agency	0	0	0	85,000	42,500	(42,500)
Hampton History Museum	433,073	376,142	314,149	314,948	322,849	7,901
Parks and Recreation ~ Recreation	4,659,036	4,351,352	3,284,564	3,665,031	3,688,365	23,334
P&R ~ Recreation~Outside Agency	0	0	0	25,000	50,000	25,000
Public Library	2,385,723	2,262,048	2,132,125	2,142,244	2,054,212	(88,032)
Total	7,477,832	6,989,542	5,730,838	7,633,264	7,445,582	(187,682)

DEPARTMENTAL BUSINESS TEAMS
Fiscal Years 2009 - 2013

<i>Business Teams/Departments</i>	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Public Safety						
Animal Control	393,511	385,666	376,508	391,740	397,239	5,499
Emergency Management	0	0	203,155	277,688	275,947	(1,741)
Fire and Rescue Division	17,431,555	16,810,813	16,737,670	16,927,693	16,927,950	257
Police Division	21,308,939	21,061,087	20,788,357	20,823,722	21,081,201	257,479
Police ~ E911	2,591,932	2,510,276	0	0	0	0
Strategic Customer Service (911~311)*	0	0	2,875,407	3,007,832	2,912,907	(94,925)
Total	41,725,937	40,767,842	40,981,097	41,428,675	41,595,244	166,569

* Formerly called 911~311 Call Centers

Quality Government

311 Call Center*	600,957	540,964	0	0	0	0
Budget and Management Analysis	414,565	383,161	323,779	374,499	353,551	(20,948)
Citizens' Unity Commission	180,929	138,870	118,268	123,565	123,011	(554)
City Attorney	1,238,466	1,166,633	1,102,522	1,040,575	936,529	(104,046)
City Manager	1,224,160	1,115,684	1,083,428	964,755	954,681	(10,074)
Contingency	0	0	0	1,111,388	1,134,619	23,231
Finance and Consolidated Procurement	1,416,310	1,310,986	1,198,465	1,124,714	1,154,633	29,919
Human Resources	666,165	683,907	626,975	672,254	642,210	(30,044)
Independent Auditors	189,147	197,479	195,818	200,475	200,475	0
Information Technology	2,557,509	2,287,181	1,870,364	2,105,045	2,926,644	821,599
Internal Audit	141,332	157,416	157,338	169,835	158,122	(11,713)
Marketing & Outreach	772,972	698,471	761,804	796,881	755,519	(41,362)
Municipal Council	451,565	454,998	426,910	440,570	431,550	(9,020)
Non-Departmental	3,010,500	3,154,355	3,292,461	5,770,075	4,312,711	(1,457,364)
Total	12,864,577	12,290,105	11,158,132	14,894,631	14,084,255	(810,376)

*July 1, 2010, 311 Call Center merged with Emergency 911 Center under Public Safety.

Youth and Families

Coalition for Youth and Teen Center*	485,812	845,562	0	0	0	0
Court Service Unit	1,972,542	1,533,643	2,033,849	1,855,254	1,773,228	(82,026)
Hampton Health Department	1,397,060	1,353,848	1,326,912	1,436,530	1,439,960	3,430
Human Services *	24,588,991	25,363,988	26,218,482	27,295,232	23,750,288	(3,544,944)
Human Services ~ Outside Agency Funding	462,063	462,063	501,063	511,023	521,623	10,600
Virginia Cooperative Extension Service	108,329	87,142	70,941	68,041	66,798	(1,243)
Total	29,014,797	29,646,246	30,151,247	31,166,080	27,551,897	(3,614,183)
Grand Total	\$134,268,955	\$132,541,291	\$125,839,470	\$134,966,959	\$130,097,508	(\$4,869,451)

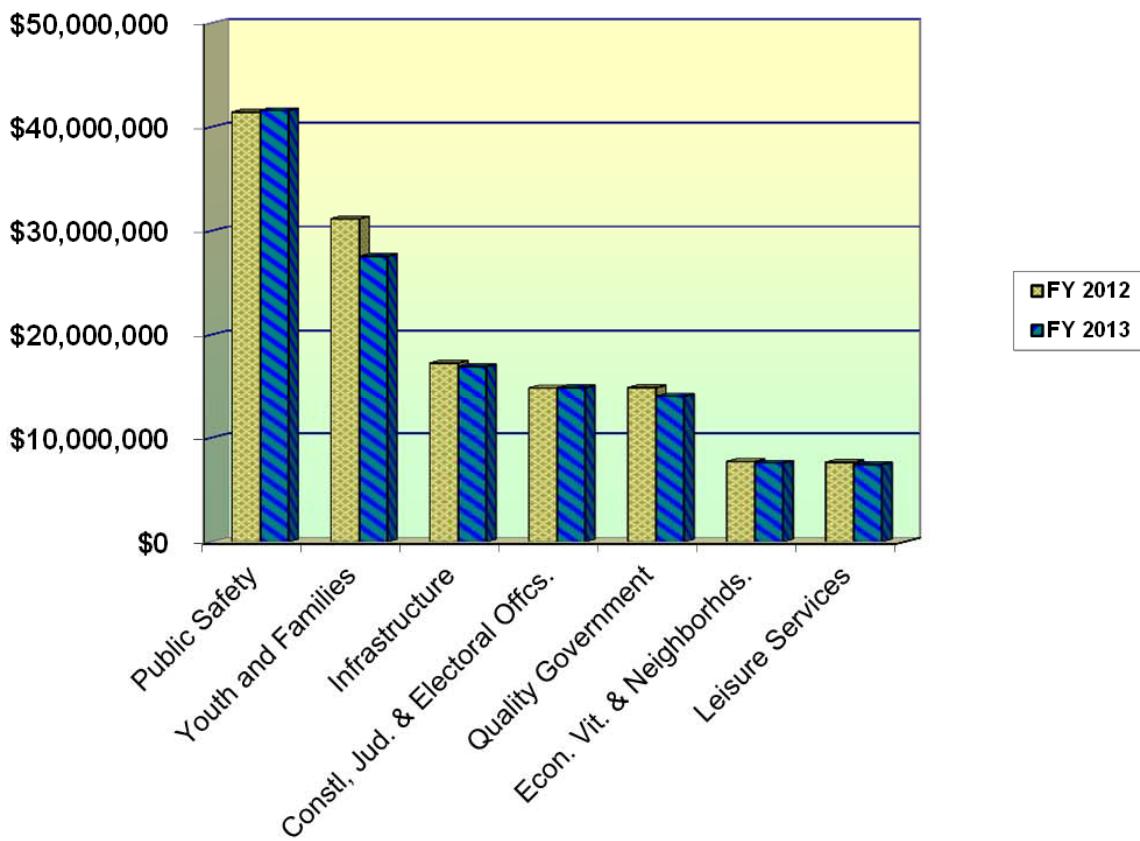
* FY 2011 Teen Center Operations, School-Age Program from the Recreation Department; Communities In Schools and In-SYNC functions from the Neighborhood Office merged with Healthy Families Partnership under Human Services.

DEPARTMENTAL BUSINESS TEAMS ~ GRAPH

Fiscal Years 2012 - 2013

Business Teams	FY12 Budget	FY13 Budget	% of Budget
Constitutional, Judicial & Electoral Offices	\$14,863,992	\$14,887,452	11.44%
Economic Vitality & Neighborhoods	7,714,375	7,580,259	5.83%
Infrastructure	17,265,942	16,952,819	13.03%
Leisure Services	7,633,264	7,445,582	5.72%
Public Safety	41,428,675	41,595,244	31.97%
Quality Government	14,894,631	14,084,255	10.83%
Youth and Families	31,166,080	27,551,897	21.18%
Grand Total	\$134,966,959	\$130,097,508	100.0%

General Fund Expenditures
Fiscal Year 2012~2013
(by Business Team)

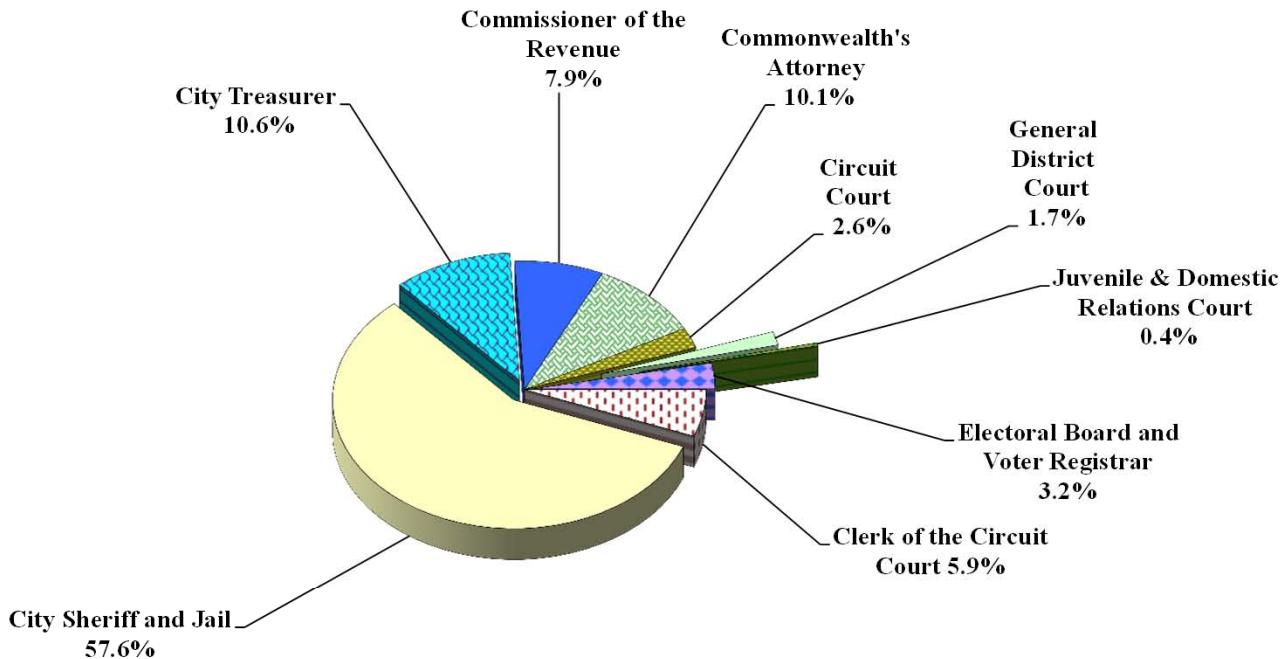


CONSTITUTIONAL, JUDICIAL & ELECTORAL OFFICES

Fiscal Years 2009 - 2013

Departments	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase / Decrease
Constitutional						
Clerk of the Circuit Court	\$958,304	\$835,547	\$829,293	\$898,319	\$880,611	(\$17,708)
City Sheriff and Jail	8,571,754	8,452,250	8,559,891	8,479,843	8,575,226	95,383
City Treasurer	1,461,357	1,418,902	1,437,664	1,579,479	1,580,862	1,383
Commissioner of the Revenue	1,176,592	1,255,498	1,129,604	1,180,438	1,179,365	(1,073)
Commonwealth's Attorney	1,610,056	1,624,464	1,495,974	1,566,630	1,499,185	(67,445)
Judicial						
Circuit Court	412,953	440,867	341,855	384,839	380,606	(4,233)
General District Court	220,068	237,215	183,937	251,950	253,330	1,380
Juvenile & Domestic Relations Court	62,230	45,570	47,148	56,017	59,038	3,021
Electoral						
Electoral Board and Voter Registrar	429,107	610,544	295,755	466,477	479,229	12,752
Grand Total	\$14,902,421	\$14,920,857	\$14,321,121	\$14,863,992	\$14,887,452	\$23,460

Fiscal Year 2013 Percentage of Budget



CLERK OF THE CIRCUIT COURT

As the court of record, the mission of the Clerk of the Circuit Court is to professionally, respectfully and competently serve the citizens of the Commonwealth of Virginia, particularly those who reside in the City of Hampton, as they interact with the judicial system. The Clerk's Office provides over 800 services, with the most common of these services being the probate of wills; appointment of estate administrators and guardians of infants; issuance of marriage licenses, maintenance of City Council meeting records, land ownership deeds of trust, mortgages, judgments, delinquent taxes and military discharges.

The total budget for this department is \$880,611, which funds the following services in these approximate amounts:

	FY13 Budget
Court Services	\$345,620
Create, file and maintain all criminal and civil case records, which includes required court orders, witness subpoenas and subpoena duces tecums. This extensive process requires the cooperative interaction with many state agencies such as the Adult Probation and Parole Office, Commonwealth's Attorney, State Police, Department of Corrections, Supreme Court of Virginia, Court of Appeals, Sheriff's Department, Hampton Roads Regional Jail, Department of Motor Vehicles, General District Court, Juvenile and Domestic Relations District Court and the Docket Coordinator. Electronically scan all court orders for public view.	
Public Service	\$229,189
Provide over 800 services that are mandated by the Code of Virginia such as divorce filings, name changes, concealed weapon permits, adoptions, civil suits, condemnation suits, erroneous tax assessment suits, pleadings and orders, military discharges (DD-214), administering oaths to elected and/or appointed officials, issuing marriage licenses, recording deeds, copying court documents, collecting court fines and costs, etc. All filed documents are assigned case numbers, indexed in the appropriate court and electronically scanned for public view.	
Records and Indexing	\$164,983
Provide accurate and up-to-date information on property transfers, recordings and the release of liens on properties located within the City. Index and electronically scan documents for public view by title searchers, attorneys, mortgage lenders, credit bureaus, the Department of Social Services, the Department of Taxation and any others who may have a need to search a title or approve a loan.	
Probate and Wills	\$98,509
Assist survivors and all interested parties - locally, nationally and internationally - with understanding the Code of Virginia procedures that must be followed regarding testate and intestate decedents and appointments. Appoint qualified guardians and conservators pursuant to court order. Electronically scan wills, list of heirs, inventories, accountings, etc. for public view.	
Fixed Costs	\$42,310
Total FY13 Budget	\$880,611

CLERK OF THE CIRCUIT COURT

Performance Indicators	Type of Measurement	FY10 Actual	FY11 Actual	FY12 Estimate	FY13 Target
Ninety percent of appointments for probate and guardianships will be scheduled within a two-week period.	Outcome	90%	100%	100%	100%
All documents and accountings will be indexed, imaged, filed for safekeeping in the Court's vaults and available for search and retrieval by the general public within 72 hours.	Outcome	75%	100%	100%	100%
The general public shall have access to search and retrieve 100% of public documents filed in this Court.	Outcome	100%	100%	100%	100%
Filings with the Commissioner of Accounts will be increased from monthly to weekly and filings with the City's Assessor of Real Estate will be made on the 5th of the month for the previous month's activities.	Outcome	85%	100%	100%	100%
The general public and organizations shall have access to search and retrieve judgments and land records within 72 hours.	Outcome	100%	100%	100%	100%
All processed land documents shall be returned to sender within 72 hours after being electronically scanned	Outcome	100%	100%	100%	100%
Court Services' requests from the general public, other court services and legal agencies shall be answered within 48 hours.	Outcome	80%	100%	100%	100%
Appeals to the Court of Appeals and the Supreme Court of Virginia shall be filed within three months from the sentencing date.	Outcome	100%	100%	100%	100%

CLERK OF THE CIRCUIT COURT

Expenditure Summary

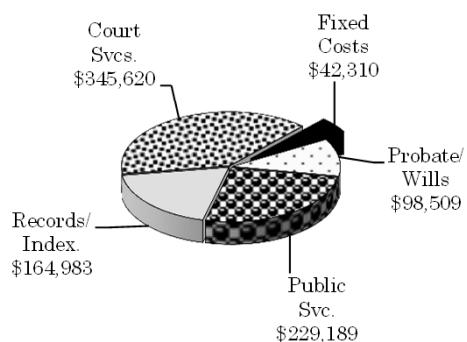
	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budget	FY13 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	705,510	714,612	718,572	757,003	738,106	(18,897)
Operating Expenses	252,794	115,353	110,721	139,076	140,265	1,189
Capital Outlay	0	5,582	0	2,240	2,240	0
Grand Total	958,304	835,547	829,293	898,319	880,611	(17,708)

Budget Note: The net decrease in this department's budget is attributed to the elimination of a position that the State Compensation Board is no longer funding and a slight increase in fixed costs.

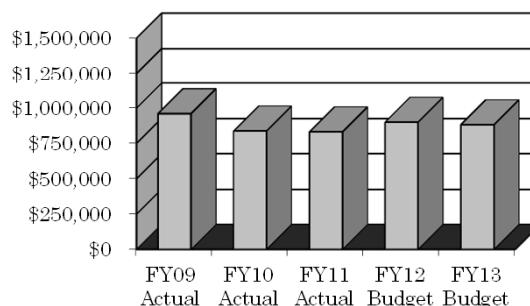
FY 2013 Department Staffing History

The staffing level of the Clerk of the Circuit Court's office is established and approved by the State Compensation Board.

FY 2013 Service Summary



Budget Comparison FY09-13



CLERK OF THE CIRCUIT COURT Local and State Support Analysis

<i>Expenditures</i>	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budget	FY13 Budget	Increase/ (Decrease)
Department Expenditures	958,304	835,547	829,293	898,319	880,611	(17,708)
Benefit Expense	204,598	207,237	226,822	249,811	287,661	37,850
Grand Total with Benefits	1,162,902	1,042,784	1,056,115	1,148,130	1,168,272	20,142

Under State policy, the State should be paying 100% of the cost of operating the Clerk of the Circuit Court's office. However, over the years, the General Assembly and State Compensation Board have failed to adequately fund the salaries or positions needed to more effectively run the Office.

The following accounting of revenues shows the amount actually paid by the State as well as the locality's subsidy of the State's responsibility. If the State was fully funding its obligation, the amount of local aid to the State could be reallocated to other City priorities.

Required Local Support	0	0	0	0	0	0
Actual State Support	787,545	739,385	747,341	741,303	741,303	0
Local Aid to the State	375,357	303,399	308,774	406,827	426,969	20,142
Grand Total	1,162,902	1,042,784	1,056,115	1,148,130	1,168,272	20,142

CITY SHERIFF AND JAIL

The mission of the Hampton Sheriff's Office is to safely and securely maintain all city correctional facilities, thus ensuring the safety of the public; to ensure safe and secure operation of all courts; and to guarantee timely and accurate service of civil and criminal warrants.

The total budget for the department is \$8,575,226 which funds the following services in these approximate amounts:

	FY 13 Budget
Leadership & Management	\$ 1,491,005
To provide leadership by setting policies and procedures and oversight of the correction and court services divisions.	
Corrections Division	\$ 6,324,659
This division is responsible for the security, safety and control of inmate's population through supervision of meals, recreation, programs, visitation and other daily activities. In addition to providing medical, dental and mental health services for inmates; this division ensures that a case record is established on each individual committed to the facility and inmates are referred to educational and other programs.	
Work Release Program	\$ 39,635
The inmate Work Release Program provides inmates who are committed to the custody of the Sheriff, and who met the eligibility requirements of the program the opportunity to participate in the work release program. Further, the court may authorize the offender to participate in the program, if approved by the Sheriff. The Sheriff shall qualify for compensation for the cost of incarceration from the participants, less any payment for room and board collected from the inmate. The prescribed regulations to govern the work release program are: to pay an amount to defray the cost of keep; to pay travel and other such expenses made necessary for his work release employment; to provide support and maintenance for his dependents and to pay any fines, restitution or costs ordered by the court.	
Court Services Division	\$ 336,792
This division is responsible for maintaining order within the City's Circuit Courtrooms, General District Courtrooms and Juvenile and Domestic Relations Courtrooms. This division also provides support services to judges as situations dictate, manages, jurors both in the courtroom and when sequestered, transport defendants and inmates before the court, and perform other related task/duties as required by the courts. The Civil Process unit serves all summonses, orders and other civil processes issued by the courts and regulatory offices. This unit is also responsible for evictions within the City, and executes levies, sales and seizures of property, in conjunction with the Treasurer's Office, as well as assists in the collection of delinquent taxes. In addition, the Transportation unit is responsible for transporting individuals to state facilities, to and from courts in other jurisdictions, and for medical, dental and other appointments outside of the Correctional Facilities.	
Fixed Costs	\$ 383,135
Total FY 13 Budget	\$ 8,575,226

Performance Indicators	Type of Measurement	FY 10 Actual	FY 11 Actual	FY 12 Estimate	FY 13 Target
Average Inmate Population	Output	370	400	385	385
Subpoenas Served	Output	50,114	50,000	50,000	50,000
Jury Summons	Output	3,693	3,700	3,660	3,660
Other Civil Process Served	Output	9,737	10,000	9,800	9,800
# Processes Served per Full-time Employees	Efficiency	12,708	12,740	12,692	12,692

Expenditure Summary

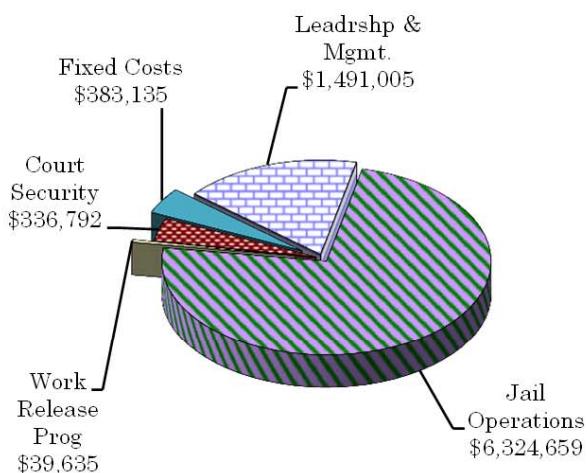
	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	6,508,627	6,499,974	6,421,322	6,516,248	6,587,119	70,871
Operating Expenses	2,005,481	1,906,489	2,071,142	1,903,595	1,928,107	24,512
Capital Outlay	57,646	45,787	67,427	60,000	60,000	0
Grand Total	8,571,754	8,452,250	8,559,891	8,479,843	8,575,226	95,383

Budget Note: The net increase in Personal Services is due to the funding of part-time salaries of deputies to support Court Security and the Work Release Program which are offset by corresponding revenue sources. The increase in Operating Expenses is due to an increase in fixed costs.

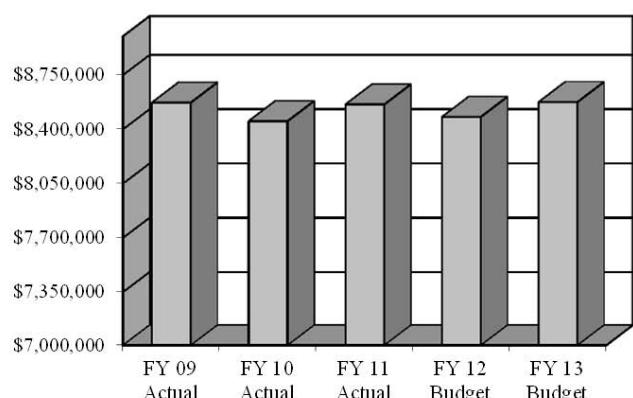
Department Staffing History

The Sheriff Department's staffing levels are established by the Virginia Sheriff's Association and approved by the State's Compensation Board.

FY 2013 Service Summary



Budget Comparison FY 09-13



CITY SHERIFF AND JAIL Local and State Support Analysis

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Expenditures						
Department Expenditures	\$8,571,754	\$8,452,250	\$8,559,891	\$8,479,843	\$8,575,226	\$95,383
Benefit Expenditures	1,887,502	1,884,992	1,862,183	2,150,362	2,173,749	23,387
Hampton Roads Regional Jail Expenditures	2,781,077	2,577,313	2,773,419	3,400,750	3,846,096	445,346
Grand Total with Benefits	\$13,240,333	\$12,914,555	\$13,195,493	\$14,030,955	\$14,595,071	\$564,116

Under State policy, the State should be paying 100% of the cost of operating the Sheriff's Office and Jail. However, over the years, the General Assembly and Compensation Board have failed to adequately fund the salaries or positions needed to adequately run the Office/Jail.

The following accounting of revenues shows the amount actually paid by the State as well as the locality subsidy of the State responsibility. If the State was fully funding its obligation, the amount of local aid to the State could be reallocated to other City priorities.

Required Local Support	0	0	0	0	0	0
Actual State Support	5,096,872	6,496,833	6,027,210	6,823,540	6,940,210	116,670
Local Aid to the State	8,143,461	6,417,722	7,168,283	7,207,415	7,654,861	447,446
Grand Total	\$13,240,333	\$12,914,555	\$13,195,493	\$14,030,955	\$14,595,071	\$564,116

CITY TREASURER



"In recent years I have struggled due to the loss of my job to maintain my property and meet my other financial obligations. The Treasurer's Office has worked with me with compassion and understanding to let me pay my taxes on payment plans to allow me to keep my home and maintain a sense of dignity. Without them I would have lost my home and those things I treasure most."

- Carneal Smith, Jr.

The City of Hampton Treasurer's Office is committed to providing courteous and efficient services to all citizens and taxpayers in Hampton. We adhere to the Code of Virginia and the Hampton Municipal Code in the billing and collection of various taxes and fees. It is the accountability and reconciliation of those funds that provide the cornerstone of trust with the citizens we serve.

The total budget for the department is \$1,580,862 which funds the following services in these approximate amounts:

	FY 13 Budget	FY 13 Positions
Leadership & Management	\$ 119,890	1.0
To provide leadership and management to meet departmental goals through proper guidance and supervision. This service supports the goals and objectives of each segment of Hampton's Strategic Plan by the collection of revenue to support the community.		
Tax Collection	\$ 432,725	5.0
To bill, collect and process taxes on real estate, personal property, business personal property, machinery and tools and animal licenses as required by the Virginia Code and the Hampton Municipal Code. Coordinate with the Commissioner of the Revenue and the Assessor's Office to update address and owner information and to re-route all undelivered bills/notices in a timely manner. Maintain and process yard sale permits in accordance with Community Development Department regulations. Maintain records of dog and cat ownership, bill, collect and process fees for animal licenses and facilitate the spay/neutering coupon program for the City. Serve as a passport acceptance agency and DMV Select location to provide citizens with a convenient alternative place to conduct business. The DMV Select location impacts tax collections by providing information pertaining to newly registered vehicles garaged in the City of Hampton at the time of registration which in turn allows for the faster billing and collection of personal property taxes.		
Collection of State Income Tax	\$ 22,991	0.5
To collect state income taxes based on filings and estimations on the current filing year. This includes returning all state income calls the same day as received and providing customer service assistance to the Commissioner of the Revenue's Office during tax season.		
Delinquent Tax and Fee Collection	\$ 704,893	7.5
To collect delinquent taxes owed to the City of Hampton within thirty (30) days after the due date. To facilitate the collection of delinquent Court Fines, Library Fines, Return Checks, Ambulance Fees and Accounts Receivables that are owed to the City. This includes processing delinquent letters, making phone calls, field visits, issuing employer and bank liens and other third party liens, filing Debt Set off Claims, Motions for Judgments and placing DMV Stops.		

Accounting	\$ 156,818	3.5			
To properly maintain and reconcile the accounting of all tax receipts and bank accounts for the City of Hampton and the Hampton City Schools; reconcile records with the City's Finance Department and execute the printing and mailing of checks.					
Collection of License Fee	\$ 98,582	3.5			
To increase the collection of license fees from all registered vehicles in the City of Hampton by having the required fee due at the same time the December personal property taxes are due; and locating 500 additional non-registered vehicles annually by our field specialist team.					
Fixed Costs	\$ 44,963	N/A			
Total FY 13 Budget		\$ 1,580,862			
Total FY 13 Positions		21.0			
Performance Indicators	Type of Measurement	FY 10 Actual	FY 11 Actual	FY 12 Estimate	FY 13 Target
Properly maintain & reconcile annual audit & monthly reconciliations	Efficiency	100%	100%	100%	100%
Ensure a Customer Service satisfaction rate of 95%	Efficiency	99%	99%	95%	95%
Average 97% combined collection rate for real estate & personal property taxes	Efficiency	97.0%	97.0%	97.0%	97.0%
Issue 15,000 liens annually for delinquent taxes and/or fees	Output	10,381	22,206	15,000	15,000
Ensure a State Income Tax collection rate above 90%	Efficiency	94%	93%	90%	90%
Ensure the timely mailing of all tax bills & notices in accordance with Virginia Code & Hampton Municipal Code	Efficiency	100%	100%	100%	100%
Number of collections initiated by the Field Collections Unit	Output	1,122	544	600	600
Develop a competent staff through education and training of City and office policies and the Virginia Code and Hampton Municipal Code	Outcome	100%	100%	100%	100%

Expenditure Summary

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	1,002,583	1,037,103	1,030,201	1,122,522	1,121,511	(1,011)
Operating Expenses	420,010	325,732	392,651	456,957	459,351	2,394
Capital Outlay	38,764	56,067	14,812	0	0	0
Grand Total	1,461,357	1,418,902	1,437,664	1,579,479	1,580,862	1,383

Budget Note: This is a maintenance level budget.

Department Staffing History

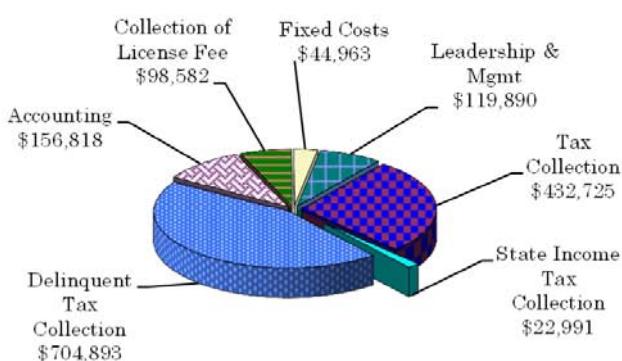
	FY 09	FY 10	FY 11	FY 12	FY 13	Net Increase/ (Decrease)
Positions (PFT)	22	22	21	21	21	0

FY 2013 Position Summary

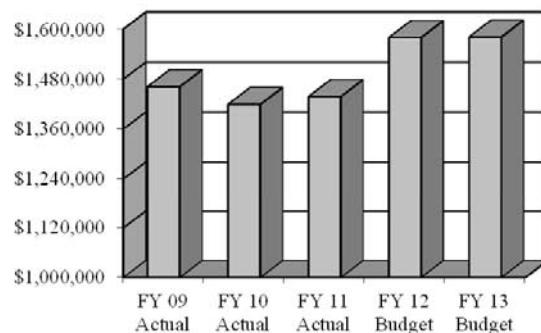
1 City Treasurer	8 Deputy II/Delinquent Tax Coordinator
1 Comptroller / Treasurer	1 Accounting Coordinator
1 Deputy III ~ Supervisor	1 Treasurer Office ~ Accountant
1 Chief Deputy ~ Operations	1 Analyst ~ Treasurer
1 Deputy II ~ Team Leader	2 Account Clerk I
1 Deputy II ~ Assistant to Treasurer	1 Deputy I/Delinquent Tax Coordinator
1 Chief Deputy	

TOTAL PFT POSITIONS 21

FY 2013 Services Summary



Budget Comparison FY 09-13



CITY TREASURER Local and State Support Analysis

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase (Decrease)
Expenditures						
Department Expenditures	\$ 1,461,357	\$ 1,418,902	\$ 1,437,664	\$ 1,579,479	\$ 1,580,862	1,383
Benefit Expenditures	290,749	300,760	298,758	370,432	370,099	(333)
Grand Total with Benefits	\$1,752,106	\$1,719,662	\$1,736,422	\$1,949,911	\$1,950,961	\$1,050

Under State policy, the State should be paying for 50% of the cost of operating the City Treasurer's Office. However, over the years, the General Assembly and Compensation Board have failed to adequately fund the salaries or positions needed to efficiently run the office.

The following accounting of revenues shows the amount actually paid and projected to be paid by the State as well as the locality's subsidy of the State responsibility. State was fully funding its obligation, the amount of local aid to the State could be reallocated to other City priorities.

Required Local Support	876,053	859,831	868,211	974,956	975,481	525
Actual State Support	317,996	268,055	241,680	236,419	236,522	103
Local Aid to the State	558,057	591,776	626,531	738,536	738,958	628
Grand Total	\$1,752,106	\$1,719,662	\$1,736,422	\$1,949,911	\$1,950,961	\$1,050

COMMISSIONER OF THE REVENUE



"The Commissioner of the Revenue operates a highly effective and efficient office in a very professional manner. His personnel understand the needs of businesses and Hampton citizens."

- Raymond Tripp

COMMISSIONER OF THE REVENUE

The mission of the Commissioner of the Revenue's Office is to administer and assess all local and state income taxes, with the exception of real estate taxes, in a professional, uniform and equitable manner, while providing exceptional customer service to citizens and businesses in order to provide revenue for the City of Hampton's General Fund.

The total budget for this department is \$1,179,365, which funds the following services in these approximate amounts:

	FY13 Budget	FY13 Positions
Leadership and Management	\$215,948	2.0
The Commissioner is responsible for establishing the value of property for ad valorem tax purposes and to apply tax rates established by City Council. It is the Commissioner's responsibility to carry out the specified duties as contained in the Code of Virginia and the Hampton City Code. The primary statutes that delineate the responsibilities of the Commissioner of the Revenue are contained in Title 58.1 of the Code of Virginia. Local ordinances and resolutions are the means by which the governing body regulates local affairs and provides services for its citizens. The Commissioner of the Revenue performs functions critical to the effectiveness of local government. The Commissioner's discovery, assessment, defense and correction of local taxes provide revenue as well as shape taxpayers' views of government.		
Personal Property/License Fees/DMV Select	\$390,668	11.0
This service is responsible for operating the DMV Select office, maintaining accounts and assessing vehicle license fees and tangible PP for taxation. They determine the PPTR rate annually and process the weekly DMV import. They ensure M&T and BPP returns are filed and taxes are assessed. In addition, they process the NCOA data files to ensure address accuracy.		
Business License/Excise Fees	\$181,713	4.0
The Business License/Excise Tax service is responsible for the classification, assessment and issuance of BPOL and for ensuring that all fiduciary and miscellaneous taxes are reported and remitted to the Commissioner of the Revenue's Office at the appropriate time.		
Audit Program	\$215,189	4.5
The Audit Program is responsible for ensuring local tax compliance through local business tax audits. The auditors provide required financial reporting; compiling quarterly and annual reports of business tax data to be used in decision making in the City and to support City projects. They serve as liaisons to other City departments and agencies and provide professional, technical and administrative assistance to the office for business tax administration. Legislative issues are monitored regarding taxation and auditors represent the office on special projects and task forces. In addition, they monitor VA sales tax to ensure proper distribution. The auditors are a resource to staff in the resolution of various complex tax issues, advising and interpreting applicable City and State tax codes. The activities performed in this service are directly tied to the assessment and collection of taxes that might otherwise be overlooked.		
State Income Taxes/Real Estate Tax Relief	\$150,025	3.5
The State Income/Real Estate Tax Relief service is responsible for preparing and processing state income tax returns and estimated income tax payments, as well as administering the Real Estate Tax Relief Program for the elderly and disabled. They are also responsible for administering real estate tax exemptions for qualifying veterans and their surviving spouses based on legislation adopted by the General Assembly in 2011.		

COMMISSIONER OF THE REVENUE

Fixed Costs				\$25,822	NA
	Total FY13 Budget			\$1,179,365	
	Total FY13 Positions				25.0
Performance Indicators	Type of Measurement	FY10 Actual	FY11 Actual	FY12 Estimate	FY13 Target
No. of license fees assessed	Outcome	145,109	144,788	146,300	146,300
No. of personal property accounts assessed	Outcome	166,710	162,734	165,400	165,400
No. of accounts maintained on trailers, automobiles, motorcycles, mobile homes and motor homes	Outcome	102,102	100,748	101,000	101,000
No. of accounts maintained on business personal property and machinery and tools	Outcome	10,035	9,982	10,000	10,000
No. of accounts maintained on business licenses and excise taxes	Outcome	9,469	9,572	9,600	9,600
No. of applications processed for Real Estate Tax Relief	Outcome	2,138	2,152	2,319	2,667
No. of DMV imports completed weekly	Outcome	532	524	550	550
Audit compliance of BPOL, excise taxes and business personal property taxes	Outcome	\$701,781	\$762,732	\$700,000	\$700,000
No. of summons issued/failures to appear on business license and excise taxes	Outcome	1,232	1,095	1,095	1,095
No. of field audits on business licenses, excise taxes, personal property, business personal property and machinery and tools	Outcome	1,058	1,443	1,300	1,300
No. of DMV Select service transactions performed monthly	Outcome	1,655	1,792	2,000	2,000

COMMISSIONER OF THE REVENUE

Expenditure Summary

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budget	FY13 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	1,021,692	1,074,708	950,921	1,010,015	1,010,119	104
Operating Expenses	135,007	174,512	120,433	166,916	165,739	(1,177)
Capital Outlay	19,893	6,278	58,250	3,507	3,507	0
Grand Total	1,176,592	1,255,498	1,129,604	1,180,438	1,179,365	(1,073)

Budget Note: *This is a maintenance level budget.*

Department Staffing History

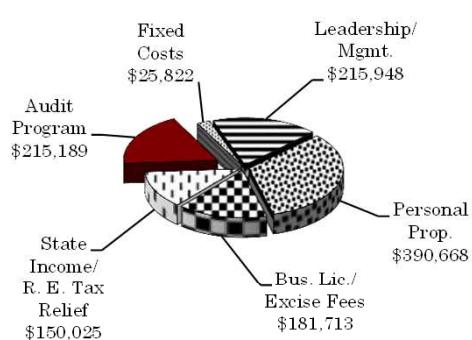
	FY09	FY10	FY11	FY12	FY13	Net Increase/ (Decrease)
Positions (PFT)	26	26	25	25	25	0

FY 2013 Position Summary

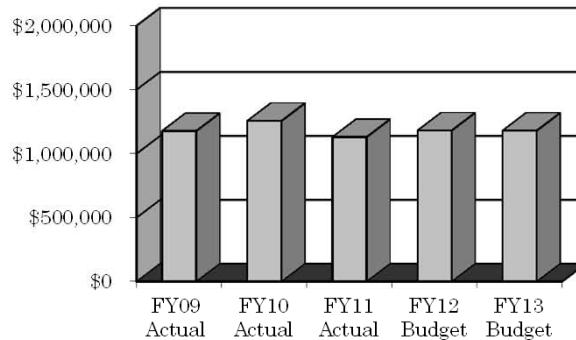
1 Commissioner of the Revenue	1 Associate Business Tax Auditor
1 Chief Deputy of the Commissioner	1 Business License Inspector
5 Deputy Commissioner of the Revenue	1 Business Tax Field Inspector
1 Audit Supervisor	3 Deputy/Team Leader
1 State Income Tax Supervisor	6 Account Clerk II
1 Business Tax Auditor	2 Account Clerk I
1 Tax Management Specialist	

TOTAL PFT POSITIONS: 25

FY 2013 Service Summary



Budget Comparison FY09-13



COMMISSIONER OF THE REVENUE Local and State Support Analysis

<i>Expenditures</i>	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budget	FY13 Budget	Increase/ (Decrease)
Department Expenditures	1,176,592	1,255,498	1,129,604	1,180,438	1,179,365	(1,073)
Benefit Expense	296,291	275,767	333,305	292,904	383,806	90,901
Grand Total with Benefits	1,472,883	1,531,265	1,462,909	1,473,342	1,563,171	89,828

Under State policy, the State should be paying 50% of the cost of operating the Commissioner of the Revenue's Office. However, over the years, the General Assembly and State Compensation Board have failed to adequately fund the salaries or positions needed to more effectively run the Office.

The following accounting of revenues shows the amount actually paid by the State as well as the locality's subsidy of the State's responsibility. If the State was fully funding its obligation, the amount of local aid

Required Local Support	736,441	765,633	752,792	736,850	781,585	44,735
Actual State Support	321,647	286,107	272,114	268,934	268,934	0
Local Aid to the State	414,794	479,526	438,003	467,558	512,651	45,093
Grand Total	1,472,883	1,531,265	1,462,909	1,473,342	1,563,171	89,828

COMMONWEALTH'S ATTORNEY



"I value the Victim/Witness program as a valuable necessity for our city. This program was very beneficial for me when I was a victim of a crime against me. The professionalism and personal care shown me were beyond the duties of this office. The support I received has helped me get through the most difficult time of my life. This service is too valuable to minimize what it means to our city."

- Barbara King

COMMONWEALTH'S ATTORNEY

The mission of the Office of the Commonwealth's Attorney is to achieve justice in the prosecution of felonies and serious misdemeanors which occur in the City of Hampton in accordance with the laws of the Commonwealth of Virginia.

The total budget for the department is \$1,499,185 which funds the following services in these approximate amounts:

	FY 13 Budget	FY 13 Positions
Leadership and Management	\$ 138,306	1.0
To act as a legal consultant for constitutional officers, grand juries, police divisions, magistrates, and other state agencies wishing to pursue matters in local courts. To provide effective leadership and management to the attorneys and support staff of the Commonwealth's Attorney's Office.		
Criminal Prosecution	\$ 1,153,359	21.0
We process civil matters such as the declaration of habitual offenders, forfeiture of property involved in drug offenses and other serious crimes, injunctions for common nuisances, and appeals from commitment hearings. On a routine and necessary basis, we act as legal resource for constitutional officers, grand juries, the Hampton Police Division, magistrates, and other state agencies wishing to pursue matters in local courts. We also administer the collection of court fines and costs through an agreement with the City Treasurer. A percentage of these funds becomes part of the City's General Fund. We supervise the victim witness assistance program and domestic violence prosecution efforts in the City of Hampton and supervise the regional drug prosecution effort.		
Drug Prosecution	\$ 193,973	3.0
To process civil matters such as the declaration of habitual offenders, forfeiture of property involved in drug offenses and other serious crimes, injunctions for common nuisances, and appeals from commitment hearings. Act as legal consultant for constitutional officers, grand juries, police division, magistrates, and other state agencies involved in pursuing these matters in local courts. This division of the Commonwealth's Attorney's Office prosecutes regional drug sales in both state and federal courts. The focus of this unit has expanded to include gang activity which has increased significantly in recent years.		
Fixed Costs	\$ 13,547	N/A
Total FY13 Budget	\$ 1,499,185	
Total FY13 Positions		25.0

Performance Indicators	Type of Measurement	FY 109 Actual	FY 11 Actual	FY 12 Estimate	FY 13 Target
Prosecutions: Circuit Court, Criminal, Traffic, General District, Juvenile and Domestic Relations Courts	Output	6,844	6,758	7,093	7,447

COMMONWEALTH'S ATTORNEY

Expenditure Summary

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	1,480,630	1,488,127	1,440,334	1,503,195	1,434,063	(69,132)
Operating Expenses	126,636	135,469	55,421	61,435	63,122	1,687
Capital Outlay	2,790	868	219	2,000	2,000	0
Grand Total	1,610,056	1,624,464	1,495,974	1,566,630	1,499,185	(67,445)

Budget Note: The net decrease is due to salary savings associated with a retirement and vacated positions.

Department Staffing History

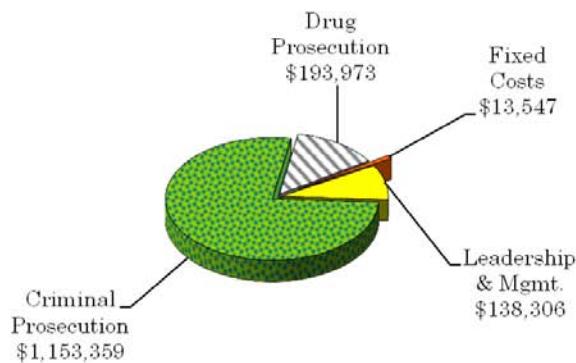
	FY 09	FY 10	FY 11	FY 12	FY 13	Net Increase/ (Decrease)
Positions (PFT)	25	25	25	25	25	0

FY 2013 Position Summary

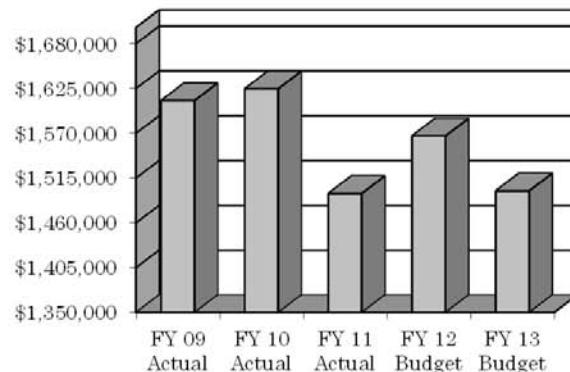
1	Commonwealth's Attorney	3 Deputy Commonwealth's Attorney
1	Office Manager	5 Assist. Commonwealth's Attorney I
2	Sr. Administrative Assistant	3 Assist. Commonwealth's Attorney II
4	Paralegal Assistant	2 Senior Commonwealth's Attorney III
3	Legal Secretary	1 Chief Deputy Commonwealth's Attorney

TOTAL PFT POSITIONS 25

FY 2013 Service Summary



Budget Comparison FY 09-13



COMMONWEALTH'S ATTORNEY Local and State Support Analysis

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase (Decrease)
Expenditures						
Department Expenditures	\$ 1,610,056	\$ 1,624,464	\$ 1,495,974	\$ 1,566,630	\$ 1,499,185	\$ (67,445)
Benefit Expenditures	429,383	431,557	417,697	496,054	544,944	48,890
Grand Total with Benefits	2,039,439	2,056,021	1,913,671	2,062,684	2,044,129	(18,555)

Under State policy, the State should be paying 100% of the cost of operating the Commonwealth Attorney's Office. However, over the years, the General Assembly and Compensation Board have failed to adequately fund the salaries or positions needed to adequately run the Office.

The following accounting of revenues shows the amount actually paid by the State as well as the locality subsidy of the State responsibility. If the State was fully funding its obligation, the amount of local aid to the State could be reallocated to other City priorities.

Required Local Support	0	0	0	0	0	0
Actual State Support	1,298,568	1,213,233	1,247,029	1,244,049	1,233,338	(10,711)
Local Aid to the State	740,871	842,788	666,642	818,635	810,791	(7,844)
Grand Total	\$ 2,039,439	\$ 2,056,021	\$ 1,913,671	\$ 2,062,684	\$ 2,044,129	\$ (18,555)

CIRCUIT COURT



"I have served under five clerks and nine judges and never experienced a bad moment. Justice has well served the citizens of Hampton."

- Thomas A. Burcher

CIRCUIT COURT

The Circuit Court will maintain and improve the quality of justice for all citizens of the City of Hampton; emphasize efficiency, effectiveness and fairness; and value and respect the individual.

The total budget for this department is \$380,606 which funds the following services in these approximate amounts:

	FY 13 Budget	FY 13 Positions			
Local Match Circuit Court	\$ 370,362	7.0			
The Circuit Court has jurisdiction over all felonies, crimes punishable by commitment to the State penitentiary, and those misdemeanors, crimes carrying a penalty of not more than twelve months in jail, originally charged in circuit court. In civil cases, the Circuit Court has jurisdiction involving all claims of more than \$15,000, and shares authority with the General District Court to hear those matters involving claims between \$4,500 and \$15,000. Jury trials are exclusive to the circuit court.					
The Circuit Court handles domestic (family) matters, all divorce actions, all cases appealed from the General District Court and Juvenile and Domestic Relations District Court and determines the validity of city ordinances and will disputes. Appeals from certain administrative agencies also fall under the jurisdiction of the Circuit Court.					
Fixed Costs	\$ 10,244	N/A			
Total FY 13 Budget Total FY 13 Positions					
	\$ 380,606	7.0			
Performance Indicators	Type of Measurement	FY 10 Actual	FY 11 Actual	FY 12 Estimate	FY 13 Target
Total Civil Cases Clearance Rate	Efficiency	168.7%	76.8%	97.3%	100.0%
Total Criminal Cases Clearance Rate	Efficiency	97.8%	92.9%	98.7%	100.0%
Total Overall Cases Clearance Rate	Efficiency	126.2%	86.7%	98.1%	100.0%

Note: A clearance rate above 100% indicates that the court concluded more cases than were filed in that year; this results in a decrease in the number of pending cases.

Expenditure Summary

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	335,818	377,348	299,674	333,300	327,619	(5,681)
Operating Expenses	53,015	45,214	42,181	47,039	48,487	1,448
Capital Outlay	24,120	18,305	0	4,500	4,500	0
Grand Total	412,953	440,867	341,855	384,839	380,606	(4,233)

Budget Note: This is a maintenance level budget with a minor decrease for allocated attrition and a slight increase in fixed costs.

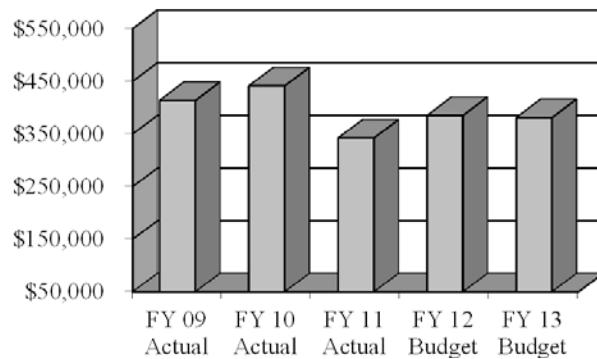
Department Staffing History

	FY 09	FY 10	FY 11	FY 12	FY 13	Net Increase/ (Decrease)
Positions (PFT)	7	7	7	7	7	0

FY 2013 Position Summary

1 Courts Administrator	1 Docket Coordinator
4 Executive Assistant	1 Jury Coordinator
TOTAL PFT POSITIONS 7	

Budget Comparison FY 09-13



GENERAL DISTRICT COURT



"The clerks in the General District Court are very friendly and professional. They work hard to make my job of scheduling court cases easier. They take the time to work out difficult scheduling issues. I value professional flexibility."

- Rhonda Seidnitzer

GENERAL DISTRICT COURT

It is the mission of the Hampton General District Court to provide effective access to justice to all persons including the opportunity to resolve disputes without undue hardship, cost, inconvenience or delay. And, to assure that access to the courts is not inhibited because of an individual's race, language, gender, age, disability or financial status.

The total budget for this department is \$253,330, which funds the following services in these approximate amounts:

	FY 13 Budget	FY 13 Positions
Court - Local Match	\$ 239,016	1.0

The General District Court is the court that most people have contact with. This court handles most traffic cases, tries misdemeanors and conducts preliminary hearings on felonies. It also tries civil cases involving amounts up to \$25,000.00. In order to accomplish its mission, the court operates under multiple segmented dockets each day in an effort to comply with the policy that no litigant should have to wait more than one hour for his or her case to be called on the day of hearing.

The court provides interpreters for non-English speaking litigants and the deaf and hard of hearing. And, various court forms have been developed in Spanish. The court provides legal representation to indigent defendants on certain types of criminal offenses. Upon conviction a minimal fee is assessed as court costs. The court provides appropriate services to the elderly and disabled.

Fixed Costs	\$ 14,314	N/A
	Total FY 13 Budget	\$ 253,330
	Total FY 13 Positions	1.0

Performance Indicators	Type of Measurement	FY 10 Actual	FY 11 Actual	FY 12 Estimate	FY 13 Target
Total Criminal Cases Processed	Output	9,543	10,002	9,969	9,986
Total Traffic Cases Processed	Output	40,945	40,235	40,619	40,427
Total Civil Cases Processed	Output	24,162	24,769	25,680	25,225

GENERAL DISTRICT COURT

Expenditure Summary

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	65,506	53,568	49,987	65,506	64,862	(644)
Operating Expenses	154,562	183,647	132,294	186,444	188,468	2,024
Capital Outlay	0	0	1,656	0	0	0
Grand Total	220,068	237,215	183,937	251,950	253,330	1,380

Budget Note: This is a maintenance level budget with a minor decrease for allocated attrition and a slight increase in fixed costs.

Department Staffing History

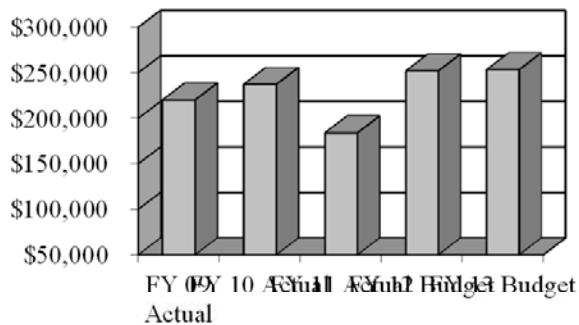
	FY 09	FY 10	FY 11	FY 12	FY 13	Net Increase/ (Decrease)
Positions (PFT)	1	1	1	1	1	0

FY 2013 Position Summary

1 Executive Assistant

TOTAL PFT POSITIONS 1

Budget Comparison FY 09-13



JUVENILE AND DOMESTIC RELATIONS COURT



"The judges in the Juvenile and Domestic Relations Court are both welcoming and approachable. They truly have the welfare of Hampton's children and families at heart. I value the fair and swift application of the law."

- Corry Smith

JUVENILE AND DOMESTIC RELATIONS COURT

The court system is a core function of government dedicated to resolve justly, administer effectively and preserve the public trust.

The total budget for the department is \$59,038, which funds the following services in these approximate amounts:

	FY 13 Budget	FY 13 Positions
Local Match	\$ 37,669	N/A

The Juvenile and Domestic Relations Court has jurisdiction over all proceedings involving minors such as delinquency petitions, juvenile traffic violations, children in need of services and children who have been abused and/or neglected. This court also hears cases involving adults accused of an offense wherein the victim is a minor; child abuse; offenses against members of their own family; support, visitation and custody disputes; abandonment of children; foster care and entrustment agreements, court ordered rehabilitation services and court consent for certain medical treatment. Our goal is to handle all cases coming before the court in a timely manner.

Fixed Costs	\$ 21,369	N/A
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Total FY 13 Budget	\$ 59,038
Total FY 13 Positions	N/A

Performance Indicators	Type of Measurement	FY 10 Actual	FY 11 Actual	FY 12 Estimate	FY 13 Target
Number of Juvenile Cases Brought Before the Court	Output	4,760	6,400	6,600	6,600*
Number of Domestic Cases Brought Before the Court	Output	4,976	5,100	6,000	6,000*
Number of Juvenile Transactions Processed	Output	10,425	15,100	14,200	14,200*
Number of Domestic Transactions Processed	Output	12,394	15,000	16,630	16,630*

JUVENILE AND DOMESTIC RELATIONS COURT

Expenditure Summary

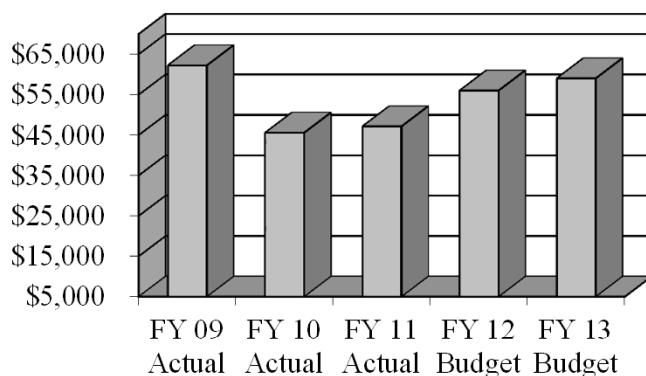
	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Expenditures						
Operating Expenses	45,226	42,685	47,148	56,017	59,038	3,021
Capital Outlay	17,004	2,885	0	0	0	0
Grand Total	62,230	45,570	47,148	56,017	59,038	3,021

Budget Note: This is a maintenance level budget with a slight increase in fixed costs.

Department Staffing History

The City of Hampton does not fund any permanent full-time positions with the Juvenile and Domestic Relations Court.

Budget Comparison FY 09-13



ELECTORAL BOARD AND VOTER REGISTRAR



“The service the Registrar’s Office and the Electoral Board provides to the community is enormous. The staff sometimes works around the clock to support the election process and they are completely professional in all their dealings. They handle a mammoth volume of work and rarely receive a complaint.”

– Solon Paul

ELECTORAL BOARD AND VOTER REGISTRAR

The Electoral Board and Voter Registrar provides voter registration services to all legal Virginia residents who live in Hampton. In addition to this service, the Voter Registrar ensures the accuracy of registration records and prepares, conducts, and certifies fair and accurate election results.

The total budget for the department is \$479,229, which funds the following services in these approximate amounts:

	FY 13 Budget	FY 13 Positions
Conduct Elections	\$ 244,060	N/A
The Electoral Board conducts elections, oversees and certifies fair and legal elections by accurately and efficiently switching the Virginia's registration system; training staff and training officers of election on new voting practices and regulations and continuing to integrate new federal required equipment.		
Registration of Voters	\$ 231,127	3.0
The Registrar's office conducts voter registration, maintains accurate records, and assists in the election process by accurately and efficiently switching Virginia's registration system; training office staff employees on the registration system; each election training 200-225 officers of election on new voting practices and regulations and continuing to integrate the 35 new federal required equipment.		
Fixed Costs	\$ 4,042	N/A
Total FY 13 Budget	\$ 479,229	
Total FY 13 Positions		3.0

Performance Indicators	Type of Measurement	FY 10 Actual	FY 11 Actual	FY 12 Estimate	FY 13 Target
Number of registered voters	Output	90,000	91,500	98,000	95,000
Number of elections	Output	3	5	3	3
Equipment	Efficiency	196 units	194 units	200 units	200 units

ELECTORAL BOARD AND VOTER REGISTRAR

Expenditure Summary

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	335,975	283,515	235,486	322,826	352,611	29,785
Operating Expenses	89,953	79,953	54,665	143,651	126,618	(17,033)
Capital Outlay	3,179	247,076	5,604	0	0	0
Grand Total	429,107	610,544	295,755	466,477	479,229	12,752

Budget Note: This is a maintenance level budget that reflects a net increase associated with the Presidential Election cycle needs.

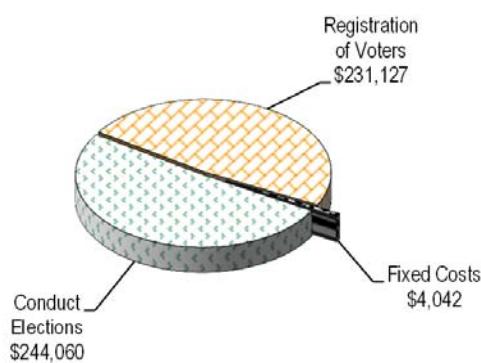
Department Staffing History

	FY 09	FY 10	FY 11	FY 12	FY 13	Net Increase/ (Decrease)
Positions (PFT)	3	3	3	3	3	0

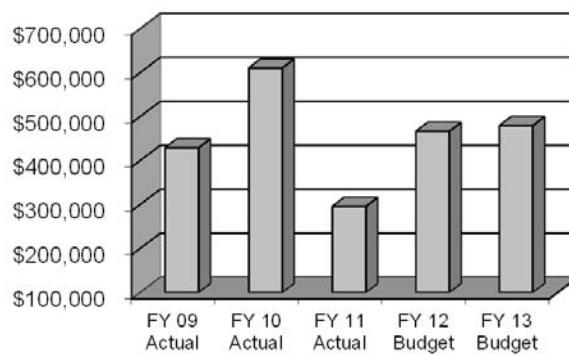
FY 2013 Position Summary

1 Voting Registrar	2 Senior Assistant Registrar
TOTAL PFT POSITIONS	3

FY 2013 Service Summary



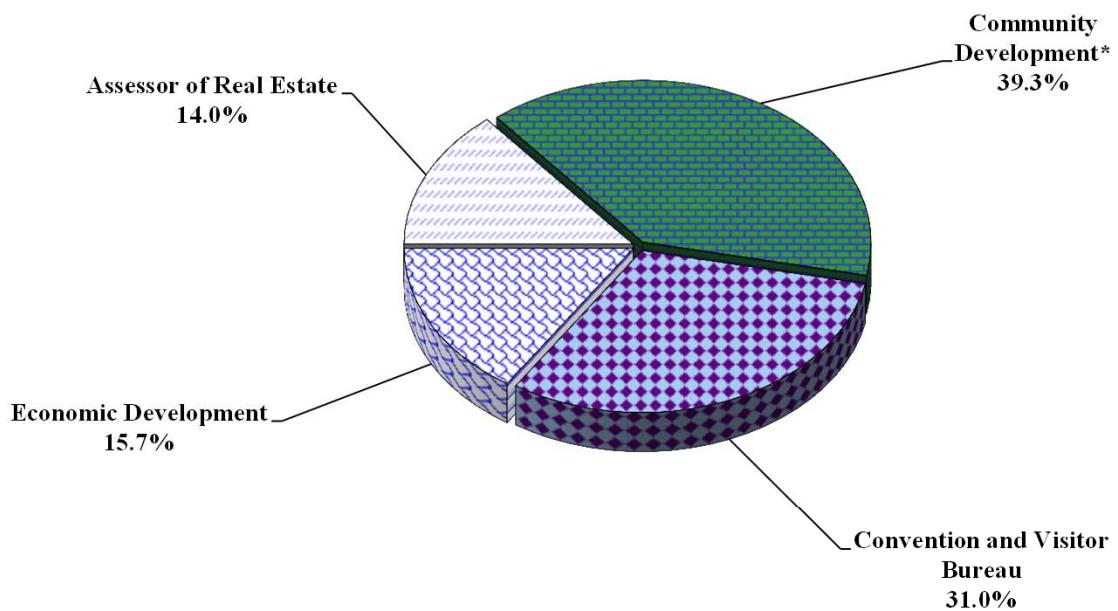
Budget Comparison FY 09-13



ECONOMIC VITALITY AND NEIGHBORHOODS

<i>Departments</i>	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Assessor of Real Estate	\$1,280,579	\$1,345,026	\$1,140,243	\$1,144,901	\$1,060,196	(\$84,705)
Community Development*	3,063,361	2,885,791	3,193,421	2,973,908	2,979,209	5,301
Planning Dept - Neighborhood Div.	648,085	634,775	0	0	0	0
Convention and Visitor Bureau	2,859,123	3,177,130	2,216,342	2,343,948	2,348,405	4,457
Economic Development	1,524,450	1,591,654	1,198,294	1,251,618	1,192,449	(59,169)
Grand Total	\$9,375,598	\$9,634,376	\$7,748,300	\$7,714,375	\$7,580,259	(\$134,116)

Fiscal Year 2013 Percentage of Budget



* Effective July 1, 2010, the Code Compliance, Planning Department and Land Development Service function merged into a new department called Community Development

ASSESSOR OF REAL ESTATE



"I was recently involved in recording a conservation easement, and during the process the Assessor's Office was extremely helpful. They were responsive, informed and knowledgeable. Questions that couldn't be answered immediately were researched and answers quickly rendered."

- I. Vincent Behm, Jr.

ASSESSOR OF REAL ESTATE

The mission of the Assessor of Real Estate is to fairly and equitably assess the real estate in the City of Hampton annually and provide accurate property information under the authority of the Constitution of Virginia, Code of Virginia and Municipal Code of Hampton, and in accordance with standards of professional practice.

The total budget for this department is \$1,060,196, which funds the following services in these approximate amounts:

	FY13	FY13
<u>Leadership and Management</u>	\$147,594	2.0
Provide leadership and management for all assessment and information functions and responsibilities. Oversee the annual reassessment program, which becomes effective July 1st of each year, and mailing change of assessment notices during the preceding months. Coordinate supplemental assessments of new construction throughout the year, as well as partial assessments as of July 1st. Publish the Land Book, which provides the basis for the tax roll, by September 1st. Provide the forecast of taxable real property to the Budget Review Committee in the form of a preliminary Land Book by February 1st.		
<u>Real Estate Valuation</u>	\$718,302	13.0
Annually conduct complex research, analysis and valuation on 50,671 commercial and residential parcels of real property. This research includes information from primary and secondary sources such as property owners, attorneys, real estate agents and other real estate professionals. Conduct office reviews of assessments, prepare cases to be presented to the Board of Review and provide expert witnesses for cases that progress to the court system. Assessments are also conducted for parcels being split or combined. Provide information to the public and internal customers within twenty-four hours of request.		
<u>Technical ~ Administrative Support</u>	\$167,408	3.0
Provide technical support, assistance with data entry and administrative support to the land use, exemption and rehabilitation tax credit programs, as well as the Board of Review. Update the property database, within ten days of notification, with information from the Clerk of the Circuit Court on property transfers, wills conveying real estate, property splits and combinations and ownership changes. Abatements and supplements are also processed as well as change of address requests, which are normally updated within five days of notification.		
<u>Fixed Costs</u>	\$26,892	N/A
Total FY13 Budget	\$1,060,196	
Total FY13 Positions		18.0

ASSESSOR OF REAL ESTATE

Performance Indicators	Type of Measurement	FY10 Actual	FY11 Actual	FY12 Estimate	FY13 Target
No. of Parcels Assessed	Output	50,512	50,499	50,671	50,698
Assessed Value (in billions)	Outcome	\$15.1	\$14.8	\$14.7	\$14.2
Taxes Generated (in millions)	Outcome	\$117.0	\$116.4	\$115.9	\$111.5
No. of Parcels in Exemption Programs	Output	2,070	2,079	2,080	2,104
No. of Parcels Inspected	Output	3,126	9,909	10,009	10,000
No. of New Construction Permits Processed	Output	209	159	40	122
No. of Change of Assessment Notices Mailed	Output	14,640	17,520	24,484	41,937

ASSESSOR OF REAL ESTATE

Expenditure Summary

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budget	FY13 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	1,027,681	1,072,717	982,180	997,443	923,643	(73,800)
Operating Expenses	217,441	229,967	156,530	147,458	136,553	(10,905)
Capital Outlay	35,457	42,342	1,533	0	0	0
Grand Total	1,280,579	1,345,026	1,140,243	1,144,901	1,060,196	(84,705)

Budget Note: This budget is reduced to account for the elimination of one full-time position vacated through retirement and allocated attrition.

Department Staffing History

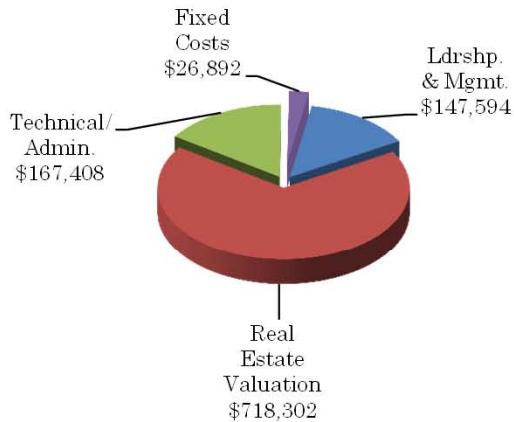
	FY09	FY10	FY11	FY12	FY13	Net Increase/ (Decrease)
Positions (PFT)	21	20	19	19	18	(1)

FY 2013 Position Summary

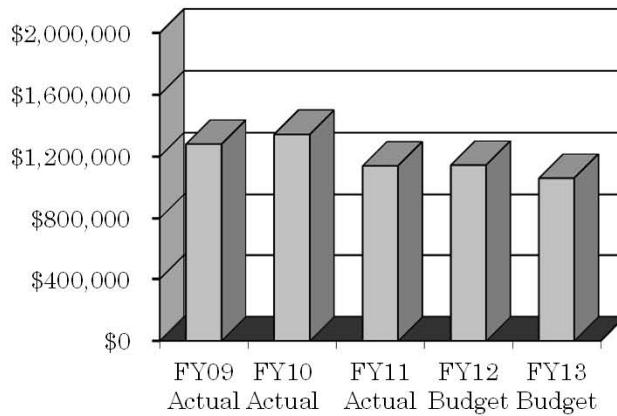
1 City Assessor	2 Appraiser II
1 Real Estate Manager	3 Appraiser I
1 Real Estate Analyst	1 Title Examiner
7 Appraiser III	1 Administrative Assistant
1 Senior Real Estate Analyst	

TOTAL PFT POSITIONS: 18

FY 2013 Service Summary



Budget Comparison FY09-13



COMMUNITY DEVELOPMENT



"When I retired in 2006 I wanted to learn about how my city operates and what different departments do . . . to make Hampton such a great city to live in, so I attended the Hampton Neighborhood College. As a result, I have attended many more colleges and academies the city offers and have become involved in my community . . . it feels fabulous to be making a difference."

- Carol Perenzin

COMMUNITY DEVELOPMENT

The mission of the Community Development Department is to enhance and protect the quality of life and safety of our citizens, neighborhoods and districts through orderly land use and development as well as the protection of our natural resources in an efficient and effective manner that contributes toward making Hampton the most livable city in Virginia.

The total budget for the department is \$2,974,209, which funds the following services in these approximate amounts:

	FY 13 Budget	FY 13 Positions
Leadership and Management	\$ 357,957	2.0
Provide leadership and management for the Community Development Department so that the objectives of the Community Plan are met. Provide guidance for the daily activities to staff for the five major divisions of Community Development. Manage the budget and administrative functions of the department and provide technical resources for difficult issues.		
Construction Inspections	\$ 397,702	9.0
Perform building, plumbing, mechanical, fuel gas and electrical inspections of new construction to ensure that the International Building Code, International Residential Code, International Plumbing Code, International Mechanical Code, International Fuel Gas Code and the National Electrical Code are being complied with. Provide timely response to inspection requests by performing them within 2 working days of their request to ensure Customer Delight.		
Land Development Services	\$ 757,550	15.0
Review all construction plans, subdivision plans, site plans and issue building, plumbing, mechanical, electrical and land disturbing permits. Process all Chesapeake Bay Preservation District applications and enforce the wetlands ordinance and the Erosion and Sediment Control Ordinance to ensure the health of our waterways.		
Planning Services	\$ 454,475	6.5
Provide strategic master plans, the Community Plan, and policies which aim at taking a look at what major directions our community must take in order to achieve our vision of "Making Hampton the Most Livable City in Virginia". The Plan integrates the visions of city residents, businesses and local officials into a strategy for managing change. Provide the administration of the comprehensive plan, the strategic plan and other policies through evaluation of all land use applications submitted to the City and supports the Planning Commission, City Council, and Board of Zoning Appeals for consistency with adopted land use policies. Offers design assistance for city projects as well as private entities through review of projects in special districts.		
Housing & Neighborhood Services	\$ 131,181	2.5
Maximize the effectiveness of the city's investment in neighborhoods and increases the alignment of citizens, neighborhood based organizations, commissions and city staff around the vision and the strategies for neighborhoods. Builds the image of Hampton neighborhoods as the best places to be as well as assuring that people are confident in the future of Hampton's neighborhoods and are reinvesting in the homes. This is accomplished by building partnerships and leveraging resources to rehabilitate homes within Hampton Housing Venture areas, acquire properties in these areas, construct new homes in these areas, operate the Caught with Curb Appeal workshops, manage and operate the Caught with Curb Appeal matching grant program, and manage the Neighborhood Development Fund Grants.		

COMMUNITY DEVELOPMENT

Property Maintenance	\$	461,378	11.0
Perform proactive inspections and respond to complaints regarding existing structures, both residential and commercial, in an assigned geographic area to ensure compliance with the International Property Maintenance Code, the City of Hampton Zoning Ordinance as well as numerous other care of premise ordinances (weed and debris, inoperative vehicle, graffiti) so as to reduce the "Crime and Grime" in our neighborhoods and reduce the substandard structures and structures with major and minor deterioration. Enforcement of the Zoning Ordinance ensures orderly land development.			
Interdepartmental Support	\$	246,022	5.0
Provide data collection and analysis, administrative and clerical support to the Director, Deputy Director and other divisions of the Community Development Department. Support the attainment of all performance indicators listed for the various divisions of the department, as well as providing support for the Planning Commission, Neighborhood Commission, and Board of Zoning Appeals.			
Fixed Costs	\$	172,944	N/A
Total FY 13 Budget		\$	2,979,209
Total FY 13 Positions			51.0

Performance Indicators	Type of Measurement	FY 10 Actual	FY 11 Actual	FY 12 Estimate	FY 13 Target
Percent of commercial plan review within 14 days of submittal	Outcome	90%	90%	92%	92%
Percent of residents reporting feeling safe in their neighborhood	Outcome	N/A	89%	90%	90%
Review plans for compliance with codes and ordinances pertaining to wetlands protection, water quality protection, tree preservation, etc.	Output	34 Site Plans 5 Subdivisions	33 Site Plans 5 Subdivisions	39 Site Plans 4 Subdivisions	39 Site Plans 4 Subdivisions
Annual assessments by Boards, Commissions, Agencies, Applicants, and Developers	Outcome	85%	87%	90%	90%
Percent of Residential plan review within 5 days of submittal	Outcome	72%	80%	90%	90%
Percent of Subdivision plan review within 60 days of submittal	Outcome	98%	100%	100%	100%

COMMUNITY DEVELOPMENT

(Formerly Codes, Planning and Neighborhood/Housing Departments)

Expenditure Summary

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	2,669,114	2,521,079	2,645,056	2,527,298	2,475,787	(51,511)
Operating Expenses	378,116	354,404	478,233	438,710	430,522	(8,188)
Capital Outlay	16,131	10,308	70,132	7,900	72,900	65,000
Grand Total	3,063,361	2,885,791	3,193,421	2,973,908	2,979,209	5,301

Budget Note: The overall change in this budget is attributed to a reorganization of the Land Development Service Division to increase customer responsiveness and address necessary technological upgrades. The Land Development Services Division is being completely reworked to follow benchmark community positions and work flow. This will result in the elimination of 16 current jobs and the creation of 16 new positions with different responsibilities and work assignments. In addition (1) PFT position was transferred to Public Works ~ Engineering after the FY12 Budget was approved, and the elimination of (1) PFT technical position not associated with LDS.

Departmental Staffing History

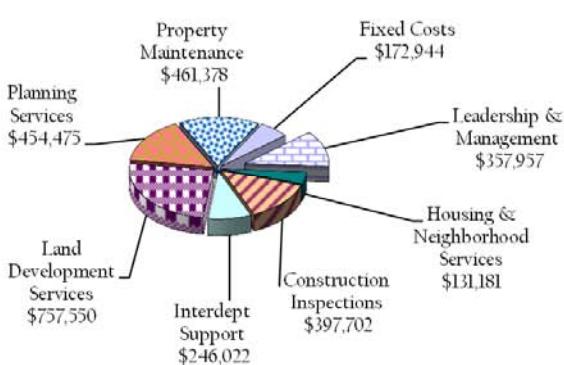
	FY 09	FY 10	FY 11	FY 12	FY 13	Net Increase/ (Decrease)
Positions (PFT)	56	49	54	53	51	(2)

FY 2013 Position Summary

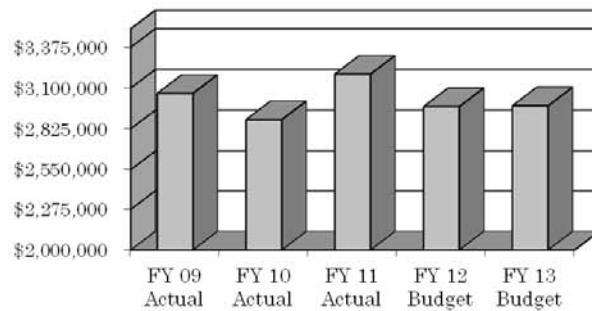
1 Director	3 Codes Compl Insp II	1 Zoning Official
1 Deputy Director	2 Plumbing/Mechanical Insp II	1 Planning Services Mgr
1 Senior Plans Reveiwer I	1 Plumbing/Mechanical Insp I	1 Planning Service Support Sup
2 Senior Zoning Official	1 Bldg Codes Insp II	5 City Planner
1 Support Services Coordinator	3 Development Services Assistant I	1 Deputy Zoning Administrator
1 Staff Support Tech II	1 Inspection Services Mgr	1 Neighborhood Dev Assoc I
1 Senior Plans Reveiwer II	1 Senior Site Plan & Subdivision Agent I	1 Administrative Assistant
1 Electrical/Const Inspect II	2 Plans Reviewer	1 Housing Reinvestment Spec
1 Information Systems Tech Specialist	1 Performance & Quality Control Officer	2 Bldg Codes Insp I
2 Electrical Inspector II	1 Senior City Planner	2 Site Plan & Subdivision Agent
6 Codes Comp Insp I	1 Senior Site Plan & Subdivision Agent II	

TOTAL PFT POSITIONS 51

FY 2013 Services Summary



Budget Comparison FY 09-13



Expenditure Summary

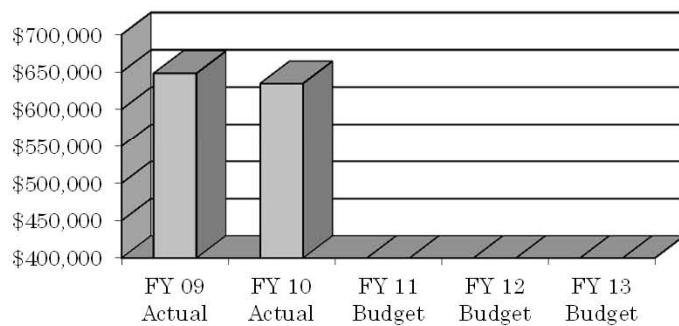
	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	508,936	536,950	0	0	0	0
Operating Expenses	133,742	97,825	0	0	0	0
Capital Outlay	5,407	0	0	0	0	0
Grand Total	648,085	634,775	0	0	0	0

Budget Note: This department was eliminated in FY11, and many of its services merged with Community Development, Youth, Education & Family Services, and Marketing, INC. This page is included for historical purposes only.

Department Staffing History

	FY 09	FY 10	FY 11	FY 12	FY 13	Net Increase/ (Decrease)
Positions (PFT)	9.5	9.5	0.0	0.0	0.0	0.0

Budget Comparison FY 09-13



CONVENTION AND VISITOR BUREAU



"Not only did the CVB woo our national Mid-Atlantic Quilt Festival event to the city's Convention Center, they also stayed fast in assisting our company with their multi-media promotion of the Festival. Television and print media coverage provided was invaluable to our festival's success, leading to a record-setting attendance this year."

- David Mancuso

CONVENTION AND VISITOR BUREAU

The Hampton Convention and Visitor Bureau is responsible for revenue generation for the citizens of Hampton by marketing Hampton as a destination to travelers for both business and leisure.

The total budget for this department is \$2,348,405, which funds the following services in these approximate amounts:

	FY13 Budget	FY13 Positions		
Leadership and Management	\$221,753	3.0		
Provide strategic planning and vision for the department and providing future planning for the entire team. It is responsible for the accurate record keeping and compliance with all City of Hampton policies and procedures.				
Group Sales	\$1,274,085	9.0		
The Sales and Services Team promote and “sell” Hampton to conventions, meetings and events.				
Media	\$457,252	2.0		
The Media Team works with members of the media/travel writers to interest them in writing stories on Hampton in multiple publications to educate the traveling public in what Hampton has to offer.				
Consumer	\$281,727	1.0		
Consumer marketing is done in several ways to reach the traveling public such as advertising, direct mailing, e-Blasts and e-Newsletters and demonstrations/displays at State Welcome Centers.				
Visitor Services	\$86,567	N/A		
Visitor Services are delivered by travel counselors through the Hampton Visitor Centers located at the Hampton History Museum, Virginia Air and Space Center, Hampton Maritime Center and the Hampton Roads Convention Center.				
Fixed Costs	\$27,021	N/A		
Total FY13 Budget	\$2,348,405			
Total FY13 Positions		15.0		
Performance Indicators	Type of Measurement	CY11 Actual	CY12 Actual	CY13 Target
Room nights booked City-wide (goals vs. actuals)	Outcome	N/A	67%	75%
Room nights books based on ERA proforma for Hampton Roads Convention Center	Outcome	101%	135%	100%
Demonstrations at State Welcome Centers	Outcome	N/A	140%	100%
RFPs received at Tradeshows	Outcome	N/A	N/A	Avg. 2/tradeshow
*Fulfillment generated by consumer advertising				Avg. 2/tradeshow

NOTE: Hampton Convention and Visitor Bureau keeps statistics based on a calendar year (CY) rather than fiscal year (FY) to more closely align with the hospitality industry standards.

CONVENTION AND VISITOR BUREAU

Expenditure Summary

	FY09	FY10 Actual	FY11 Actual	FY12	FY13 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	998,518	970,457	890,583	826,645	827,776	1,131
Operating Expenses	1,835,985	2,196,686	1,325,759	1,517,303	1,520,629	3,326
Capital Outlay	24,620	9,987	0	0	0	0
Grand Total	2,859,123	3,177,130	2,216,342	2,343,948	2,348,405	4,457

Budget Note: This is a maintenance level budget with a minor increase for fixed costs.

Department Staffing History

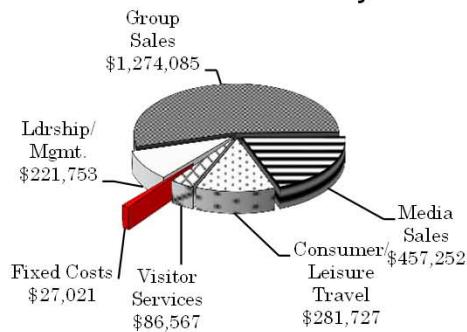
	FY09	FY10	FY11	FY12	FY13	Net Increase/ (Decrease)
Positions (PFT)	17	17	16	15	15	0

FY 2013 Position Summary

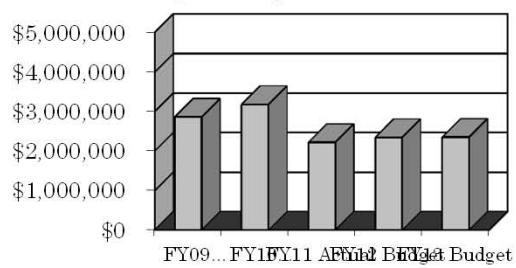
1 Director	2 Group Services Manager
1 Director, Sales	5 Group Sales Manager
1 Director, Media/Community Relation	1 Administrative Assistant
1 Administrative Services Manager	1 Staff Support Technician II
1 Senior Group Sales Manager	1 Media Relations Manager

TOTAL PFT POSITIONS: 15

FY 2013 Service Summary



Budget Comparison FY09-13



ECONOMIC DEVELOPMENT



"The Economic Development Department continuously provides Spivey Rentals and Disposal with ongoing and innovative business support. Their determination to see our company succeed in the region makes us confident in significantly expanding our operations in Hampton."

- Joseph McGowan

ECONOMIC DEVELOPMENT

The Department of Economic Development's mission is to increase revenue for the City by encouraging and facilitating growth in the business tax base and taxable sales, employment opportunities and sustainable and higher-value housing.

The total budget for this department is \$1,192,449, which funds the following services in these approximate amounts:

	FY13 Budget	FY13 Positions
Leadership and Management	\$290,231	2.0
Provide leadership and management to the staff of the Economic Development Department in order to implement the Department's goals and objectives of increasing revenue for the City by encouraging and facilitating growth in the business tax base and taxable sales, employment opportunities and sustainable and higher-value housing.		
Business and Retail Development	\$521,993	5.5
Increase the business tax base, taxable sales and employment opportunities in Hampton by expanding traditional retail choices for Hampton residents, encouraging special or destination retail, entertainment and lodging choices for residents of and visitors to Hampton Roads. This will be accomplished through business visits, active participation in the City's business districts and business park associations, attending trade shows and/or conferences and events, communications with existing businesses, targeted e-mail campaigns and hosting and/or sponsoring events with the focus on existing businesses, business recruitment, and establishment of new businesses.		
Master Plan Implementation and Housing Development	\$217,060	3.0
Enhance the quality and value of the City's development and redevelopment efforts by implementing detailed strategies within the six Master Plan areas and targeting community investments to defined initiatives within these strategic areas. This will be accomplished through the use of the Master Plans to guide efforts and direct resources to generate results far greater than what would be expected without such an organized effort. The goal of the Master Plan initiatives is to directly influence business development, retail and housing outcomes. The goal of Housing Development is to influence Hampton's real estate tax base by obtaining public and private investments in sustainable and higher valued housing.		
Minority Business Development	\$145,788	2.5
The Minority Business Program provides support for the growth of minority procurement and the Minority Business Enterprise (MBE) by cultivating and developing the MBE program and policies to facilitate minority business participation in the City's procurement activities. Workshops and training are also developed and promoted to ensure minority business development and skill enhancement.		
Fixed Costs	\$17,377	N/A
Total FY13 Budget	\$1,192,449	
Total FY13 Positions		13.0

ECONOMIC DEVELOPMENT

Performance Indicators	Type of Measurement	FY10 Actual	FY11 Actual	FY12 Estimate	FY13 Target
Improve quality, diversity and sustainability of housing stock by increasing the number of new housing units constructed by 2% over previous year	Output	259	582	379	388
Percentage of residential units constructed on time and ready for occupancy	Outcome	N/A	N/A	N/A	85%
Percentage of prime contracts awarded to minority/women owned businesses	Outcome	3.10%	9.87%	9.87%	12%
Percentage of business visits made in which follow-up communication resulted, thus enhancing opportunities to increase business tax base and employment	Outcome	N/A	N/A	70%	85%
Percentage of implemented (51 of 251) Master Plan strategies completed	Output	N/A	N/A	N/A	80%

ECONOMIC DEVELOPMENT

Expenditure Summary

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budget	FY13 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	1,173,721	1,179,398	905,889	845,120	796,019	(49,101)
Operating Expenses	340,060	406,816	290,607	406,498	396,430	(10,068)
Capital Outlay	10,669	5,440	1,798	0	0	0
Grand Total	1,524,450	1,591,654	1,198,294	1,251,618	1,192,449	(59,169)

Budget Note: This budget has been reduced to account for salary savings generated by a retirement, allocated attrition and operating efficiencies.

Department Staffing History

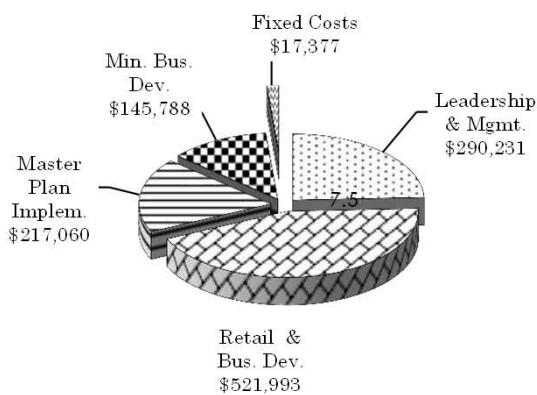
	FY09	FY10	FY11	FY12	FY13	Net Increase/ Decrease
Positions (PFT)	22	19	14	13	13	0

FY 2013 Position Summary

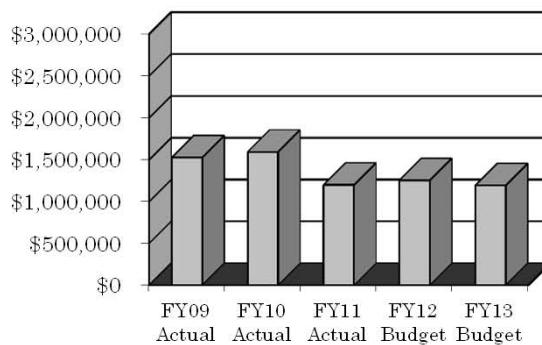
1 Director	2 Redevelopment Manager
1 Senior Marketing/Development Manager	1 Contract Compliance Specialist
2 Senior Business Development Manager	1 Administrative/Financial Manager
1 Business Development Manager	1 Minority Business Coordinator
1 Asset Manager	1 Retail Assistant Coordinator
1 Administrative Assistant	

TOTAL PFT POSITIONS: 13

FY 2013 Services Summary



Budget Comparison FY09-13

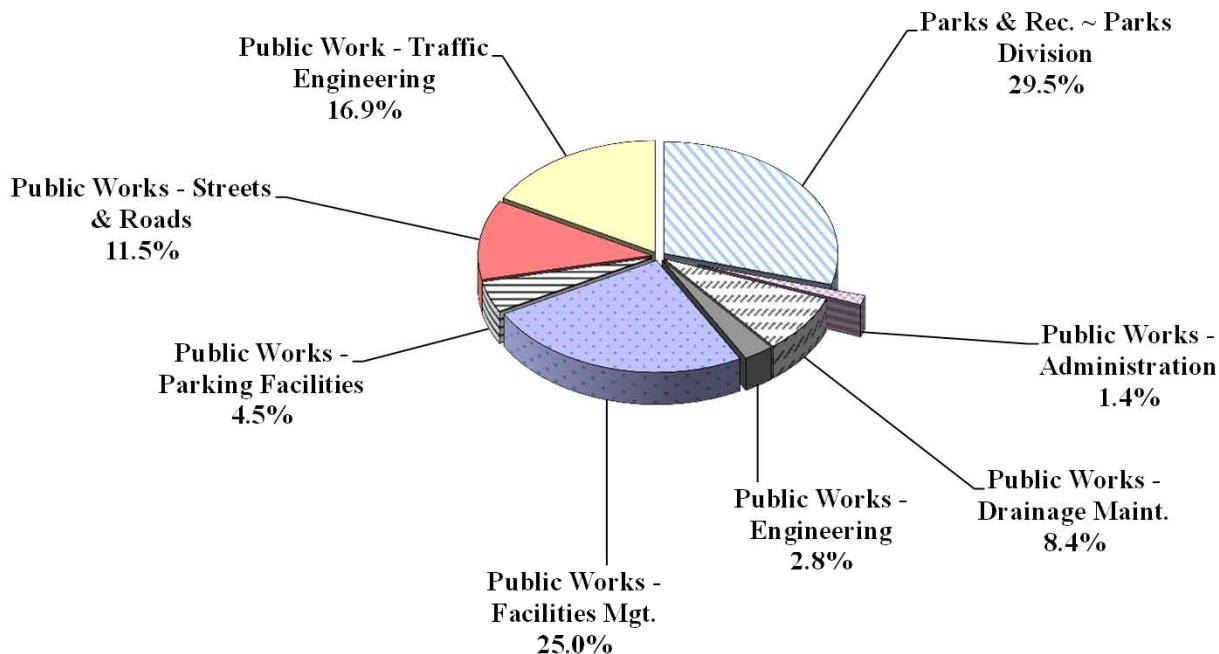


INFRASTRUCTURE

Fiscal Years 2009 - 2013

Departments	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase / (Decrease)
Parks & Rec. ~ Parks Division	\$6,054,041	\$5,870,955	\$4,642,854	\$5,118,330	\$4,887,547	(230,783)
Public Works - Administration	395,850	378,474	213,345	151,742	155,252	3,510
Public Works - Drainage Maint.	1,580,690	1,354,872	1,325,312	1,407,103	1,315,635	(91,468)
Public Works - Engineering	753,264	661,882	439,736	533,925	545,080	11,155
Public Works - Facilities Mgt.	4,271,878	4,196,700	3,938,809	4,131,898	4,228,106	96,208
Public Works - Parking Facilities	898,800	693,011	707,796	811,084	821,407	10,323
Public Works - Streets & Roads	2,361,659	2,200,376	1,812,227	2,083,667	2,056,557	(27,110)
Public Work - Traffic Engineering	2,591,611	2,936,053	2,668,656	3,028,193	2,943,235	(84,958)
Grand Total	\$18,907,793	\$18,292,323	\$15,748,735	\$17,265,942	\$16,952,819	(\$313,123)

Fiscal Year 2013
Percentage of Budget



PARKS AND RECREATION - PARKS DIVISION



"I like the updated amenities at Buckroe Beach Parking/Fishing Pier & Playground. It is safe and I can watch the children better than before . . . I also love River Street Park; I live in that neighborhood and I love it. We walk and feed the fish from the pier. I value safe and clean parks for me and my family."

- Lara Litsch

The Parks and Recreation Department, in conjunction with a nine-member Council appointed Parks and Recreation Advisory Board, provides enriching experiences, beautiful environments and recreational activities for all ages and maintains parks, playgrounds, school grounds and street medians throughout the City.

The total budget for the department is \$4,887,547 which funds the following services in these approximate amounts:

	FY 13 Budget	FY 13 Positions
Leadership and Management	\$ 137,794	2.0
To provide guidance and supervision to ensure departmental goals and objectives are met. Ensure proper maintenance of all public parks, public grounds, public beaches, public recreation areas and such areas belonging to the city or its agencies. Adopt rules and regulations in order to provide for the public health, safety and welfare of the citizens of the city in the areas under supervision, authority, and control and to ensure compliance with City Code, Chapter 26.		
Administrative Support	\$ 297,616	4.0
To provide managerial, clerical, marketing, training and financial support to all divisions of the department; ensure compliance with city policies and procedures. Manage the budget to ensure spending stays within 98% of the department's overall budget, manage capital projects, process bi-weekly payroll for all full/part-time employees, and maintain 90% or better customer service satisfaction rating.		
Tree Maintenance Services	\$ 182,577	3.0
To manage personnel and equipment for a safe, efficient and effective comprehensive citywide tree maintenance program. Respond to emergency calls within one hour, 7 days per week. Respond to 311 Call Center requests within one working day and complete the job, non-emergency within one month. Support special event requests year round, as per schedule (flags, directions, after hour related landscape work). Provide contracted services to assist with emergency responses and 911/311 requests.		
Facility Maintenance/Special Event Support	\$ 623,689	12.0
Provide maintenance to buildings, fences, signage, electrical, plumbing, janitorial service to restrooms in public parks, selected parks and recreation facilities, ornamental water fountains, lighting, and irrigation systems located citywide at parks and recreational facilities. Provide lawn, tree and shrubbery care to all city parks. Make repairs to facilities and equipment at city parks and recreational facilities to insure safe public access to picnic shelters, campgrounds, parks and athletic facilities. Provide inspections and repairs to over 700 pieces of playground equipment located at schools and public parks on a 90-day cycle. Provide logistical support to over 50 city sponsored and other public events.		
Athletic Field Maintenance	\$ 338,603	4.0
To provide the daily management and field maintenance at 36 ball fields, 20 football fields, 26 soccer fields, 66 tennis courts, 15 softball fields, tracks in support of high school, little league and adult sports programs, parks and recreational facilities. Maintain scoreboards, athletic field fencing, and lighting systems to ensure equipment is operational and citizens are safe. Maintain Hampton's soccer fields that support Hampton City Schools and athletic leagues and Darling Stadium to support Hampton City School programs and athletic leagues.		

Grounds and Street Maintenance	\$ 1,729,758	28.0			
To maintain a high quality appearance citywide by providing landscape maintenance, mowing services on a 5 – day schedule; edge street curbs once (1) a month. Litter and debris removal every 5 days and more frequently at locations where there is more recreational activity; plant bed maintenance and mulching are done in some areas every 30 days; improvement and beautification to all public buildings, parks, community centers, neighborhoods, major roadways, secondary roads, all public streets, alleyways in neighborhoods. Landscape services and litter removal for 17 school sites on a five (5) day schedule; and herbicide services to all areas once every six months. During the peak growing season, the spraying schedule is continuous. Some areas are probably covered as frequently as every 10 days. The educational component of the pesticide applicator services includes providing training that consists of at least 20 hours of classroom training and 20 hours of practice with a licensed Commercial Pesticide Applicator. Additionally, every pesticide applicator is required to attend re-certification courses and renew his or her license every two years.					
School Maintenance	\$ 511,474	1.0			
Provide contract services to landscape, mow, edge, litter and debris removal, improvement and beautification enhancements for 16 area public schools on a ten (10) day work schedule. Inspect, repair and provide complete maintenance program for school playground equipment and athletic facilities on a quarterly basis.					
Litter Maintenance	\$ 18,136	1.0			
To provide daily citywide litter crew collection for major thoroughfares to include I-64, Mercury Blvd, Armistead Ave, Victoria Blvd, Big Bethel Rd, LaSalle Ave, King St, Pembroke Ave, and 6 interstate connection locations in Hampton.					
Fixed Costs	\$ 1,047,900	N/A			
Total FY 13 Budget	\$ 4,887,547				
Total FY 13 Positions		55.0			
Performance Indicators	Type of Measurement	FY 10 Actual	FY 11 Actual	FY12 Estimate	FY 13 Target
Annual Citizens Survey	Outcome	97%	97%	98%	98%
Customer service satisfaction rating of 90% or better	Outcome	95%	97%	97%	98%
Percentage of athletic area turfs mowed weekly	Outcome	99%	99%	99%	99%
All city playgrounds inspected on a monthly basis	Outcome	99%	99%	99%	100%
Percentage of roadways maintained to standards	Outcome	98%	98%	98%	98%

	Expenditure Summary					
	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	2,904,456	2,983,391	1,878,968	1,872,044	1,797,597	(74,447)
Operating Expenses	3,068,518	2,843,064	2,722,972	3,184,215	3,027,879	(156,336)
Capital Outlay	81,067	44,500	40,914	62,071	62,071	0
Grand Total	6,054,041	5,870,955	4,642,854	5,118,330	4,887,547	(230,783)

Budget Note: This budget has been reduced by aligning golf course support personnel to the Golf Course Funds and small engine repair to the Fleet Fund.

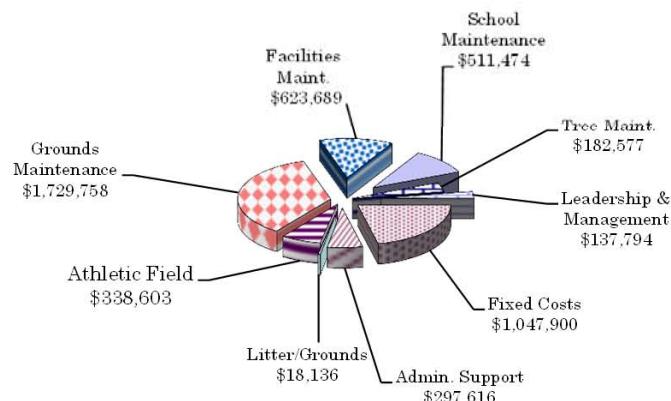
	FY 09	FY 10	FY 11	FY 12	FY 13	Increase/ (Decrease)
Positions (PFT)	83	80	58	51	49	
Positions Frozen and Funded with Contract	0	0	0	6	6	
Total PFT Positions	83	81	57	57	55	(2)

FY 2013 Position Summary

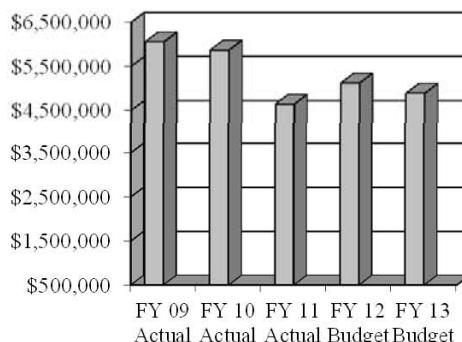
1 Director	2 Tree Maint Specialist II
1 Superintendent	1 Business System Administration
1 Sr. Admin Assist	9 Parks Technician
1 Contract Coordinator	4 Team Leader
1 Landscape Services Coord.	1 Park Ranger
1 Staff Support Tech I	2 Park Manager
2 Staff Support Tech II	12 Master Technician
1 Tree Maint Crew Leader	14 Sr. Technician
1 Athletic Facilities Coordinator	

TOTAL PFT POSITIONS 55

FY 2013 Service Summary



Budget Comparison FY 09-13



PUBLIC WORKS ADMINISTRATION



"Public Works Administration and Hampton City Schools often collaborate on projects. Public Works services are always readily available, very familiar with our infrastructure and offer a valuable service at a low cost. I value Public Works employees because they are professionals and experts in their field."

- Tom Sawyer

The mission of the administrative division of the Department of Public Works is to provide general oversight and guidance to the divisions making up the department in advancement of the overall departmental mission. To provide for the health, safety and welfare of the public and the protection of the environment in a professional manner, while delivering the best possible customer service with integrity, initiative, innovation, dedication, teamwork, expertise and safety.

The total budget for the department is \$155,252 which funds the following services in these approximate amounts:

	FY 13 Budget	FY 13 Positions			
Leadership & Management	\$ 152,698	2.0			
To provide oversight and coordination among the various Public Works divisions and departments, so that essential core services are received by our citizens to ensure that the daily operations and duties of each division are carried out by administrative and customer support.					
Fixed Costs	\$ 2,554	N/A			
Total FY 13 Budget	\$ 155,252				
Total FY 13 Positions		2.0			
Performance Indicators	Type of Measurement	FY 10 Actual	FY 11 Actual	FY 12 Target	FY 13 Target
Service Requests received from 311					
Administration	Output	504	406	371	391
Engineering	Output	10	14	25	26
Facilities	Output	3,280	3,159	2,146	2,253
Solid Waste	Output	12,334	13,931	9,449	9,921
Drainage Maintenance	Output	2,048	1,536	1,121	1,177
Streets and Roads	Output	2,276	2,706	2,163	2,271
Traffic Engineering	Output	1,572	1,576	1,207	1,267
Wastewater	Output	5,136	5,307	2,455	3,628

Expenditure Summary

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	298,688	316,253	152,453	147,505	151,387	3,882
Operating Expenses	86,581	47,606	58,397	4,237	3,865	(372)
Capital Outlay	10,581	14,615	2,495	0		0
Grand Total	395,850	378,474	213,345	151,742	155,252	3,510

Budget Note: *This is a maintenance level budget.*

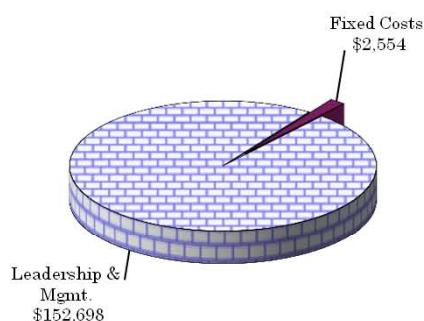
Department Staffing History

	FY 09	FY 10	FY 11	FY 12	FY 13	Net Increase/ (Decrease)
Positions (PFT)	3.5	4.5	2.0	2.0	2.0	0.0

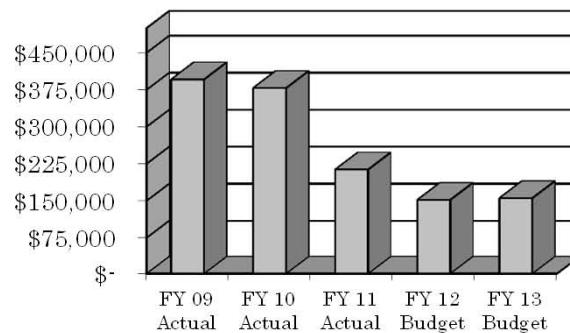
FY 2013 Position Summary

1 Director	1 Sr. Administrative Assistant
TOTAL PFT POSITIONS	2.0

FY 2013 Services Summary



Budget Comparison FY 09-13



PUBLIC WORKS DRAINAGE MAINTENANCE



"We noticed serious back yard flooding outside of our fence line after a heavy downpour. After contacting Public Works, the crew came out for an assessment and the next day cleaned leaves and debris out of the drainage area. They also chopped large tree roots and even laid down new cement drainage pathway. The crews were very friendly and professional in the way they went about their business."

- Ricardo and
Shondricia Worrell

PUBLIC WORKS ~ Drainage Maintenance

The mission of the Drainage Maintenance Division is to proactively protect lives and property from flooding events and perform ongoing maintenance and repairs to the entire public drainage system.

The total budget for the department is \$1,315,635 which funds the following services in the approximate amounts:

	FY 13 Budget	FY 13 Positions
Construction (Repair Line)	\$ 224,403	5.0
To install new stormwater and repair old drainage infrastructure, including cave-ins over storm pipes, curb drop inlets and yard drains.		
Street Side (Clean Ditches)	\$ 255,850	7.0
To clean all road side ditches and curb drop inlets, as needed, in the City at least once a year. Assist in cave-in repairs on roadways caused by drainage infrastructure failures and routinely clean underground storm pipes.		
Off Street (Remove Ditch Vegetation)	\$ 216,830	6.5
To maintain all outfall ditches receiving street runoff in the City twice a year which involves removing debris, cutting grass and overgrowth, and slope mower operations.		
Insect Control (Mosquito Control)	\$ 191,842	4.5
To provide mosquito control services for residents and visitors to Hampton through the reduction of mosquito breeding habitats; surveillance of mosquito larvae and adults; chemical treatment of breeding sites; application of chemical spray to reduce the population of adult mosquitoes; and education of residents and visitors to the City regarding mosquito control methods available. Collect, identify, process adult mosquitoes and submit them to the State Health Department for arbovirus testing (West Nile and Eastern Equine Encephalitis). Provide stinging insect control on public property and identification and advice regarding insects and other pests in the City. Mosquito Control also provides maintenance of stormwater drainage in designated areas of the City after rain events and is called on to participate in emergency situations such as hurricanes and snow storms.		

Dredging	\$	50,000	N/A
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To maintain the Salt Pond channel to a depth accommodative to boat traffic to the marina and docks located in the area; perform semi-annual maintenance of five (5) channel markers and lights in the Salt Pond channel; perform emergency repairs as needed; and to conduct depth reports to ensure channel is not silted.

Fixed Costs	\$	376,710	N/A
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Total FY 13 Budget	\$	1,315,635
Total FY 13 Positions		23.0

Performance Indicators	Type of Measurement	FY 10 Actual	FY 11 Actual	FY 12 Estimate	FY 13 Target
Cave-ins Repaired	Output	413	353	413	413
Structures Repaired	Output	524	528	40	40
# of Curb Drop Inlets Cleaned Annually	Output	14,651	14,695	14,000	14,000
Miles of Off-Street Ditches Cleaned	Output	156	124	135	135
Miles of Off-Street Ditches Cut	Output	120	120	75	75
Mosquito Trap Nights	Output	450	420	420	420

Expenditure Summary

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	814,741	838,970	772,282	795,061	735,155	(59,906)
Operating Expenses	763,481	508,128	553,030	612,042	580,480	(31,562)
Capital Outlay	2,468	7,774	0	0	0	0
Grand Total	1,580,690	1,354,872	1,325,312	1,407,103	1,315,635	(91,468)

Budget Note: This is a maintenance level budget. Reductions reflect allocated attrition and decreases in fixed costs. Service delivery remains constant.

Department Staffing History

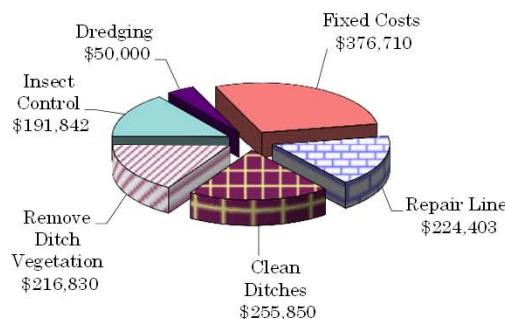
	FY 09	FY 10	FY 11	FY12	FY13	Net Increase/ (Decrease)
Positions (PFT)	26	26	25	23	23	0

FY 2013 Position Summary

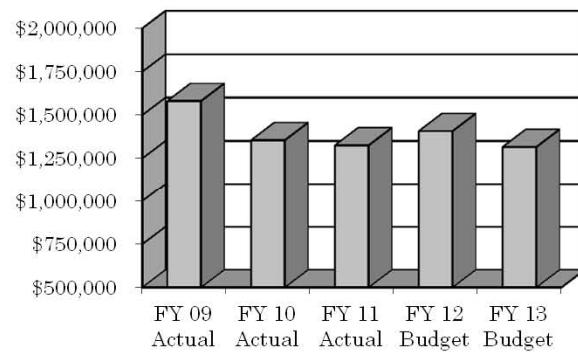
1	Staff Support Tech II	1 Heavy Equipment Tech
2	Equipment Oper IV	3 Pest Control Tech
1	Equipment Oper V	3 Equipment Oper III
4	Drainage Maint Tech	1 Stormwater Operations Mgr
5	Equipment Operator II	1 Right of Way Agent
1	Entomology Svr Team Manager	

TOTAL PFT POSITIONS 23

FY 2013 Services Summary



Budget Comparison FY 09-13



PUBLIC WORKS ENGINEERING



"The City of Hampton Public Works Department takes great pride in their work and it's a privilege to be associated with such a professional team."

- Brad Brown

The City of Hampton's Public Works ~ Engineering Services "helps implement what you imagine." Engineering Services provides capital project management, private development plan review, civil engineering design and construction cost estimating, surveying, drafting and related services to City departments, developers, neighborhoods, consultants, contractors and outside agencies, in a thorough, responsive and accurate manner in order to enhance the City's economic development and improve the quality of life in our community.

The total budget for the department is \$545,080 which funds the following services in these approximate amounts:

	FY 13 Budget	FY 13 Positions
Development Services	\$ 454,980	6.0
To provide coordination of the review/approval of development plans and plats for new residential subdivisions and site plans for non-residential private developments in the City, and technical assistance to the development community on development-related inquiries.		
Capital Project Management	\$ 21,274	N/A
To provide capital project management services including project scope, design, construction management and contract administration. To ensure projects are completed on schedule, within budget and in accordance with the needs of the public and applicable City departments.		
Engineering Support	\$ 57,765	1.0
To provide City departments thorough, responsive and accurate in-house consulting services, including civil engineering, surveying and cost estimates.		
Fixed Costs	\$ 11,061	N/A
	Total FY 13 Budget	\$ 545,080
	Total FY 13 Positions	7.0

Performance Indicators	Type of Measurement	FY 10 Actual	FY 11 Actual	FY 12 Estimated	FY 13 Target
Capital Projects Managed	Output	70	70	70	60
Projects Designed In-House	Output	12	10	10	7
Projects Completed	Output	15	10	10	15
Hours of Services to City Departments	Output	2,500	2,500	2,500	2,300

Expenditure Summary

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	667,059	572,861	383,930	465,439	490,574	25,135
Operating Expenses	80,294	84,691	51,344	68,486	54,506	(13,980)
Capital Outlay	5,911	4,330	4,462	0	0	0
Grand Total	753,264	661,882	439,736	533,925	545,080	11,155

Budget Note: This is essentially a maintenance level budget with increased salary expenses attributed to the hiring of a City Engineer, a position which was vacant last year.

Department Staffing History

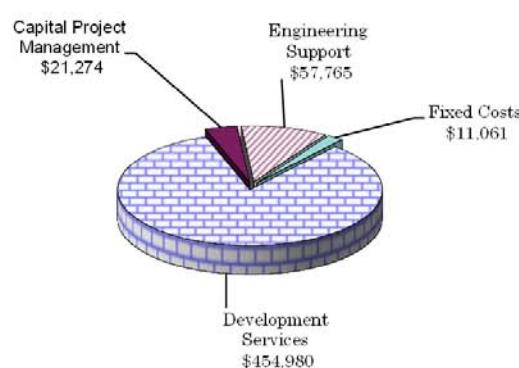
	FY 09	FY 10	FY 11	FY 12	FY 13	Net Increase/ (Decrease)
Positions (PFT)	12	10	6	7	7	0

FY 2013 Position Summary

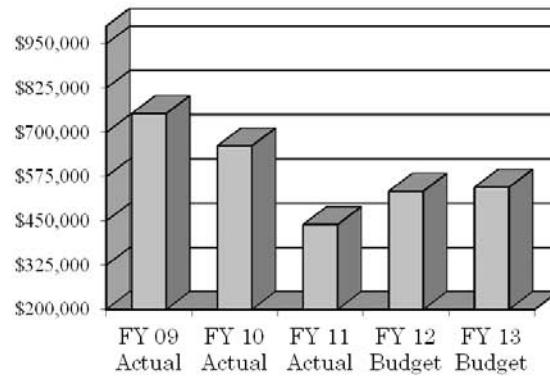
1 Deputy Director	1 Engineering Support Tech
2 Sr. Civil Engineer	1 Survey Party Chief
1 Engineering Manager	1 Tech Services Manager

TOTAL PFT POSITIONS 7

FY 2013 Services Summary



Budget Comparison FY 09-13



FACILITIES MANAGEMENT



"The Facilities maintenance division improved the interior conditions of the Air Power Park museum, making it a wonderful place for Hampton citizens and tourists to come and visit. Along with these improvements, the museum has given retired veterans an opportunity to continue to contribute to Hampton's military history."

- Air Power Park
Volunteer Docents

Our mission is to bring resources together in all phases of Facilities Management to provide our customers with the highest quality work environment, which lends itself to maximum productivity and efficiency that benefits the residents and employees of the City of Hampton.

The total budget for the department is \$4,228,106 which funds the following services in these approximate amounts:

	FY 13 Budget	FY 13 Positions
Daily Maintenance of Facilities	\$ 1,614,780	21.0
To provide electrical, plumbing, HVAC, and carpentry maintenance and repair, contract management, security and renovation services to 85 City or public-owned buildings.		
Daily Cleaning of Facilities	\$ 843,429	8.0
To maintain a cost effective and efficient janitorial service, that is responsive to customer expectations and provides a healthy environment.		
Utility Payments	\$ 1,490,000	N/A
To provide energy costs oversight and funding for the utility payments for 66 public facilities.		
Courthouse Maintenance	\$ 155,264	N/A
To provide management of maintenance contracts for the Courthouse Building which includes janitorial services, sprinkler systems, generator service, HVAC water treatment, pest control, elevator maintenance and inspections, fire and security monitoring and maintenance.		
Fixed Costs	\$ 124,633	N/A
Total FY 13 Budget	\$ 4,228,106	
Total FY 13 Positions		29.0

Performance Indicators	Type of Measurement	FY 10 Actual	FY 11 Actual	FY 12 Estimated	FY 13 Target
% of Work Orders Completed for fiscal year	Efficiency	95%	92%	100%	100%
Maintenance Costs per Square Foot	Outcome	\$1.26	\$1.30	\$1.30	\$1.30
% of Janitorial Work Orders Completed for Year	Outcome	95%	92%	92%	92%
Janitorial Cost per Square foot	Output	\$0.40	\$0.42	\$0.48	\$0.48

Expenditure Summary

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	1,215,006	1,247,624	1,093,985	1,091,657	1,064,273	(27,384)
Operating Expenses	3,048,397	2,947,474	2,842,606	3,040,241	3,163,833	123,592
Capital Outlay	8,474	1,602	2,218	0	0	0
Grand Total	4,271,878	4,196,700	3,938,809	4,131,898	4,228,106	96,208

Budget Note: The increase in operating expenses reflects a transfer from the Teen Center budget of utility costs so that all such costs are appropriately consolidated (a reduction in the Teen Center budget offsets this increase).

Department Staffing History

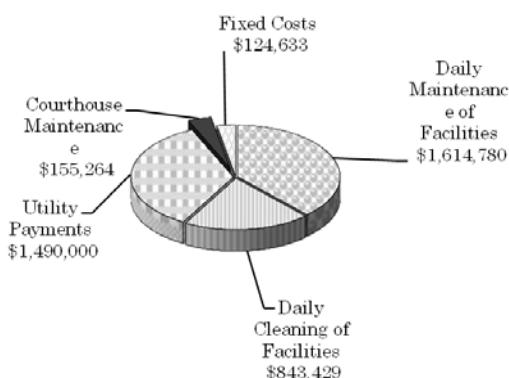
	FY 09	FY 10	FY 11	FY 12	FY 13	Increase/ (Decrease)
Positions (PFT)	32	32	29	29	29	0

FY 2013 Position Summary

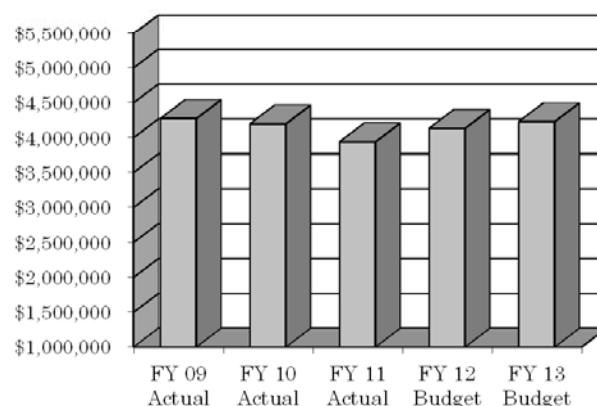
1 Operations Manager	1 HVAC Tech
3 Bldng Monitor/Maint Mech	3 Sr. AC Mechanic
5 Custodian	3 Plumber/Maint. Mech.
3 Sr Custodian	1 General Maint. Mech.
3 Carpenter/Maint. Mech.	1 Manager/Facilities Maint.
3 Sr Electrician/Maint. Mech.	2 Team Leader

TOTAL PFT POSITIONS 29

**FY 2013
Services Summary**



Budget Comparison FY 09-13



PUBLIC WORKS PARKING FACILITIES



"Every year thousands of parents, family, and friends attend Hampton University's graduation so we always need more parking spaces. Every year Public Works steps up and lets us use the parking garage downtown for our overflow parking. Hampton University values a cooperative and caring community."

- William Carrington

PUBLIC WORKS ~ Parking Facilities

The mission of the Parking Facilities division is to effectively provide daily support and maintenance of all City owned parking garages in a cost efficient manner with special focus on safety, customer service and management oversight.

The total budget for the department is \$821,407 which funds the following services in these approximate amounts:

	FY 13 Budget	FY 13 Positions			
Parking Facilities	\$ 123,000				
To provide daily maintenance, cleaning, security and attendants in the Settlers Landing Parking Garage.					
Harbour Center Garage	\$ 696,122	1.0			
To provide daily management and oversight of the Harbor Center Parking Garage.					
Fixed Costs	\$ 2,285	N/A			
	Total FY 12 Budget	\$ 821,407			
	Total FY 12 Positions	1.0			
Performance Indicators	Type of Measurement	FY 10 Actual	FY 11 Actual	FY 12 Estimate	FY 13 Target
Security Cost Provided as a Percentage of Budget	Outcome	8%	5%	6%	5%
Maintenance Cost Provided as a Percentage of Budget	Outcome	10%	8%	9%	9%

Expenditure Summary

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	32,632	32,850	31,337	27,316	27,316	0
Operating Expenses	847,864	660,161	676,459	783,768	794,091	10,323
Capital Outlay	18,304	0	0	0	0	0
Grand Total	898,800	693,011	707,796	811,084	821,407	10,323

Budget Note: *This is a maintenance level budget with a minor increase in fixed costs and repairs.*

Department Staffing History

	FY 09	FY 10	FY 11	FY 13	Net Increase/ (Decrease)
Positions (PFT)	1	1	1	1	0

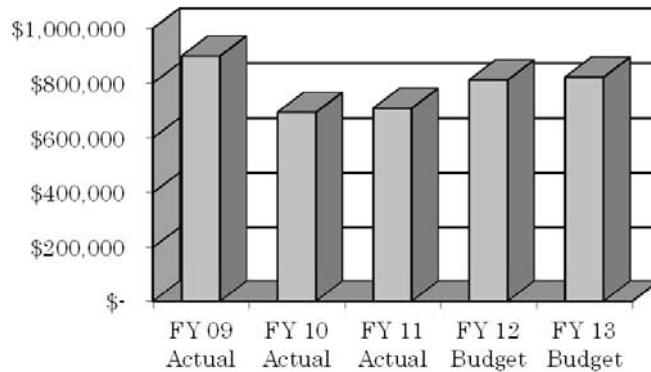
FY 2013 Position Summary

1 Building Monitor

TOTAL PFT POSITIONS 1



Budget Comparison FY 09-13



PUBLIC WORKS STREETS AND ROADS



"Streets has always taken care of any problem that I've had very quickly and has done an excellent job."

- Sandra White

The mission of the Street Division is to maintain the streets right of way in order to provide safe travel for vehicular and pedestrian traffic by delivering responsive and effective management and maintenance of city streets, sidewalks, bridges, street sweeping, snow and ice control.

The total budget for the department is \$2,056,557 which funds the following services in these approximate amounts:

	FY 13 Budget	FY 13 Positions
Right-of-Way Inspections	\$ 262,259	5.5
Inspection of all work performed within the City right-of-way to insure work conforms to city standards and construction specifications. Inspect new subdivision construction to insure erosion and sediment control rules are followed and all infrastructure to be turned over to the City are constructed to City standards. Perform emergency snow and debris removal to insure city streets remain open and passable.		
Inspection/Repair Bridges	\$ 280,200	3.5
To meet VDOT requirements for inspections and repairs of all bridges within the City. Report identifiable defects and take action to correct the problem. To respond to emergency snow and ice conditions and ensure usability of bridges at all times to maintain traffic flow integrity throughout the City.		
Street Rehabilitation	\$ 735,620	12.0
To ensure safe and passable roadways within the City by providing mill and overlay of streets as needed to extend the life of existing roadways. To respond to emergency snow and ice conditions. To continue the goal to ensure citizens satisfaction rating of 80% or higher is maintained.		
Curb & Sidewalk Rehabilitation	\$ 323,026	10.0
Perform maintenance and repair to curbs, sidewalks, driveways aprons, handicap ramps, concrete parking pads, and concrete roadways throughout the City. Perform emergency snow and debris removal to insure city streets remain open and passable.		
Fixed Costs	\$ 455,452	N/A
	Total FY 13 Budget	\$ 2,056,557
	Total FY 13 Positions	31.0

Performance Indicators	Type of Measurement	FY 10 Actual	FY 11 Actual	FY 12 Estimate	FY 13 Target
Roadway Surface Milling (Tons)	Output	22,499	19,825	22,276	23,500
Roadway Surface Paving (Tons)	Output	29,985	27,097	28,000	29,000
Install/Repair Curb & Gutter (Linear Feet)	Output	5,379	5,540	5,500	6,000
Install/Repair Sidewalks (Square Feet)	Output	3,399	2,533	3,248	4,282
Complete State Bridge Inspections	Output	100%	100%	100%	100%

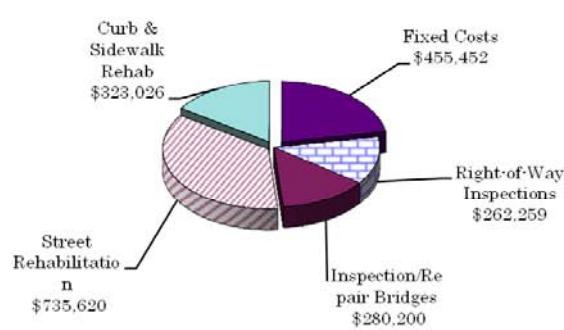
Expenditure Summary

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	1,337,285	1,299,489	1,091,637	937,009	941,702	4,693
Operating Expenses	992,060	889,498	720,590	1,100,978	1,069,175	(31,803)
Capital Outlay	32,314	11,389	0	45,680	45,680	0
Grand Total	2,361,659	2,200,376	1,812,227	2,083,667	2,056,557	(27,110)

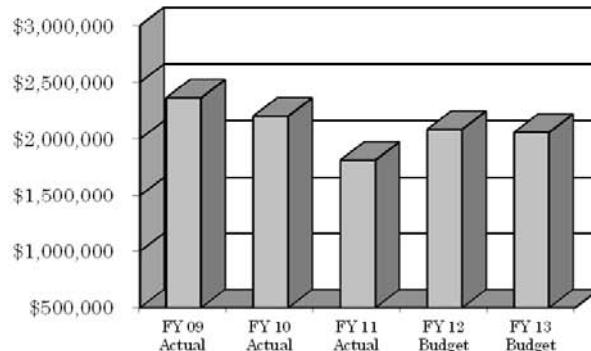
Budget Note: This is a maintenance level budget with a slight decrease in fixed costs.

	FY 09	FY 10	FY 11	FY 12	FY 13	Net Increase/ (Decrease)
Positions (PFT)	33	33	32	27	27	
Positions on Hold for Contract	0	0	0	4	4	
Total PFT Positions	33	33	32	31	31	0
FY 2013 Position Summary						
1 Staff Support Tech. II				2 Concrete Finisher I		
1 Transportation Engineer				2 Equipment Oper. II		
1 Supt. Bridge/Street Ops				2 Equipment Oper. III		
1 VDOT Business Coord.				3 Concrete Finisher III		
2 Construction Inspector				1 Street Oper. Supervisor		
3 Equipment Oper IV				2 Concrete Finisher II		
4 Equipment Oper V				4 Constr. Project Leader		
1 Equipment Oper I				1 VDOT Acct Clerk		
TOTAL PFT POSITIONS	31					

FY 2013 Services Summary



Budget Comparison FY 09-13



PUBLIC WORKS TRAFFIC ENGINEERING



"Without the city's great help, over 180 small children would risk their safety trying to enter our center each day. Thank you very much for improving our parking lot and for doing it so quickly and professionally! Your support to all of us at Downtown Hampton Child Development Center makes us proud to be a part of the Hampton Community!"

- Jaynelle Oehler

PUBLIC WORKS ~ Traffic Engineering

The mission of the Traffic Engineering and Operations Division is to provide professional traffic engineering services and maintenance services for a safe and efficient local transportation system for the movement of people and goods.

The total budget for the department is \$2,943,235 which funds the following services in these approximate amounts:

	FY 13 Budget	FY 13 Positions
Street Lighting Power	\$ 1,839,092	1.0
To provide adequate lighting along city-owned streets and in city-owned parking lots to allow safe transit by vehicles and pedestrians. To respond to initial requests for new/enhanced lighting from citizen calls, verify reports of outages from citizen calls and to be proactive in identifying outages throughout the City.		
Signal Maintenance and Timing	\$ 396,005	5.5
To provide maintenance and repair services for the following equipment: 181 traffic signal lights, 28 closed circuit traffic TV cameras, 40 school flashing lights, 65 miles of fiber-optic communication cable used by advanced Traffic Management System and over 400+ city-owned streetlights and poles. To connect Hampton Traffic Management System to VDOT Regional Smart Traffic Center for regional sharing of traffic data and CCTV video to allow for reduced travel time during special events or incidents. To update traffic signal timing plans, retime 40 signalized intersections annually and collect data biannually on traffic volume from over 180 count stations.		
Sign Installation and Maintenance	\$ 222,752	4.5
To fabricate, install, maintain, modify and repair more than thirty thousand (30,000) city-owned traffic control signs located throughout the City including all regulatory, warning, guide and street name signs. To provide highly reflective traffic control signs on City streets in accordance with the Federal Manual on Uniform Traffic Control Devices (MUTCD); improve visibility of street name signs at mast arm signals and work in conjunction with the Community Development Department to develop Traffic Calming solution for neighborhood speeding or cut-through traffic problems.		
Pavement Marking	\$ 187,146	3.0
To install, maintain, modify and repair all pavement markings and guardrails on City roadways. Continue to provide high quality long line markings on arterials, collectors and high quality marking at signalized intersections. To review and enhance pavement markings to improve safety at the top 20 high accident locations.		

Traffic Pattern Review	\$ 166,742	3.0
To review site and subdivision plans, accident reports, traffic count studies, signal designs and data collection. To ensure transportation impact of new developments are reviewed to minimize impact on street systems and ensure that Hampton's interests are represented in regional transportation issues.		
Fixed Costs	\$ 131,498	N/A
Total FY 13 Budget	\$ 2,943,235	
Total FY 13 Positions		17.0

Performance Indicators	Type of Measurement	FY 10 Actual	FY 11 Actual	FY 12 Estimate	FY 13 Target
Number of Traffic Signs Installed/Repaired	Output	11,239	10,589	11,600	10,400
Linear Feet Pavement Markings Painted	Output	1,477,907	1,572,860	1,500,000	1,511,000
Plans and Studies Reviewed	Output	60	60	60	60
Reported # of Streetlight Outages	Output	877	1,900	1,100	2,000
Traffic Signals Retimed	Output	35	21	40	45

Expenditure Summary

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	770,711	797,843	652,437	734,160	653,916	(80,244)
Operating Expenses	1,794,934	2,119,299	2,015,016	2,294,033	2,289,319	(4,714)
Capital Outlay	25,966	18,911	1,203	0	0	0
Grand Total	2,591,611	2,936,053	2,668,656	3,028,193	2,943,235	(84,958)

Budget Note: This budget reflects the transfer of a position to Engineering and a decrease in fixed costs.

Department Staffing History

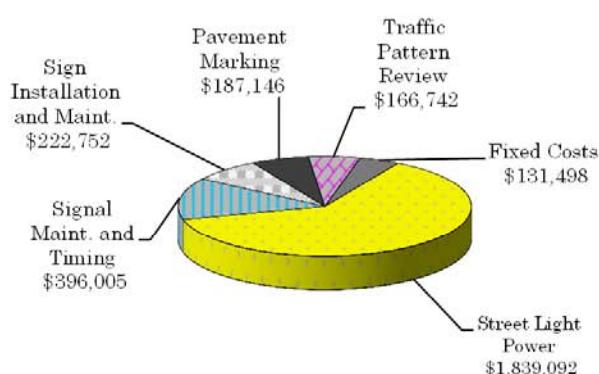
	FY 09	FY 10	FY 11	FY 12	FY 13	Net Increase/ (Decrease)
Positions (PFT)	19	19	18	18	17	0

FY 2013 Position Summary

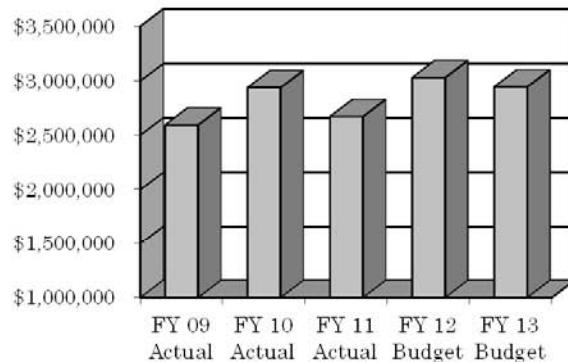
2 Transportaiton Eng Tech	2 Maint. Team Leader
1 Transportation Engineer I	1 Mechanic III
1 Trans Engineer II	2 Mechanic II
1 Staff Support Tech III	2 Mechanic I
1 Traffic Signal Electr Tech	2 Traffic Signal Electrician I
1 Signal Team Leader	1 Traffic Signal Electrician Tech

TOTAL PFT POSITIONS 17

FY 2013 Services Summary



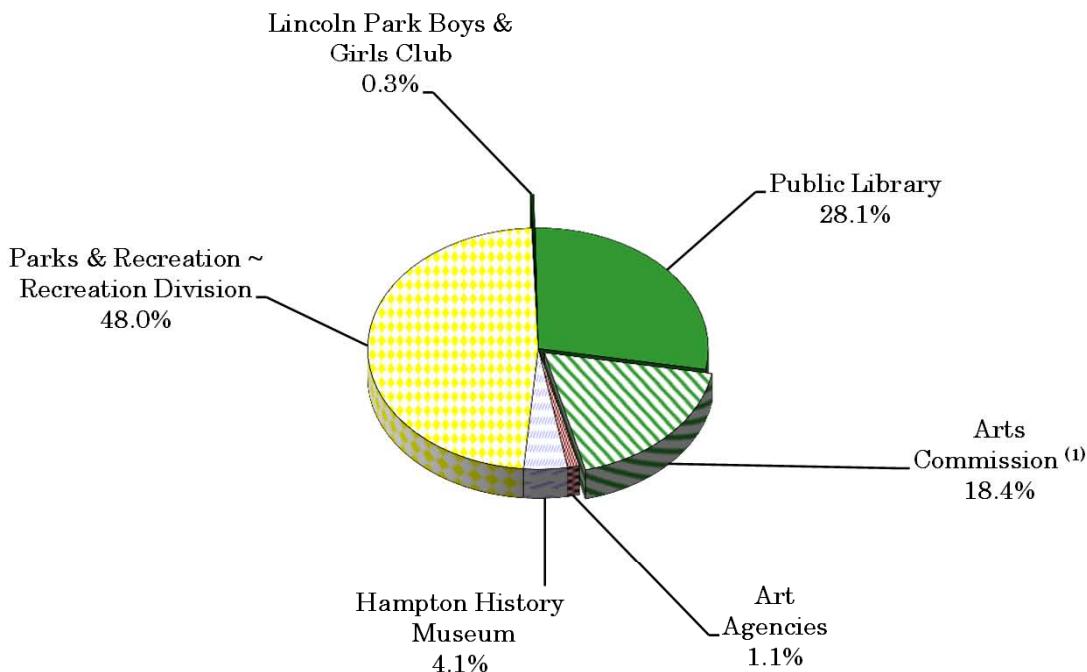
Budget Comparison FY 08-13



Departments	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase / (Decrease)
Arts Commission ⁽¹⁾	\$0	\$0	\$0	\$1,401,041	\$1,287,656	(\$113,385)
■ Art Agencies	0	0	0	85,000	42,500	(\$42,500)
Hampton History Museum	433,073	376,142	314,149	314,948	322,849	\$7,901
Parks & Recreation ~ Recreation Division	4,659,036	4,351,352	3,284,564	3,665,031	3,688,365	\$23,334
■ Lincoln Park Boys & Girls Club	0	0	0	25,000	50,000	\$25,000
Public Library	2,385,723	2,262,048	2,132,125	2,142,244	2,054,212	(\$88,032)
Grand Total	\$7,477,832	\$6,989,542	\$5,730,838	\$7,633,264	\$7,445,582	(\$187,682)

⁽¹⁾July 1, 2011, the EXCEL Fund will no longer exist. The Arts Commission function became a General Fund department. The increase here is offset with a decrease in Transfers to Other Funds.

**Fiscal Year 2013
Percentage of Budget**



ARTS COMMISSION



"I have always wanted to draw and in 2011 I finally did something about it. I started with a drawing class . . . at The Charles H. Taylor Arts Center and have enjoyed it so much. My husband Bob and I also thoroughly enjoy the wonderful variety and excellence of performances at The American Theatre. Hampton Arts is such a valuable community resource for Hampton's citizens and an attraction for visitors from throughout Hampton Roads."

- Victoria Dreelin

ARTS COMMISSION

The mission of the Hampton Arts Commission/Foundation is to promote and develop the American Theatre, the Charles H. Taylor Arts Center and the arts as an integral part of City life. The Commission/Foundation works in mutual interest with local government and others to ensure the expanded and appropriate use of our facilities and programming. The vision of the Arts Commission/Foundation is that world-class performances and visual arts in Hampton are accessible and appeal to the diverse citizenry of the Hampton Roads region.

The total budget for the department is \$1,287,656, which funds the following services in these approximate amounts:

	FY 13 Budget	FY 13 Positions			
The American Theatre	\$ 1,092,463	3.0			
The Arts Commission, a citizen-comprised board established in 1987, continues to strengthen the partnership between the City, the cultural constituency, and the private sector by presenting year-round entertainment and exhibitions. The American Theatre, which opened in June 2000, has established itself as a valuable venue for the performing arts in Hampton Roads. It continues to grow in audience and building size. In January 2010, the Gordon-Kearney wing was opened to increase the educational outreach of The Arts Commission.					
Charles H. Taylor Arts Center	\$ 172,665	2.0			
The Charles H. Taylor Arts Center is a well-established regional arts center which presents changing exhibitions, art classes, lectures and workshops throughout the year.					
Fixed Costs	\$ 22,528	N/A			
	Total FY13 Budget	\$ 1,287,656			
	Total FY13 Positions	5.0			
Performance Indicators	Type of Measurement	FY 10 Actual	FY 11 Actual	FY 12 Estimated	FY 13 Target
Number of performance nights at the American Theatre	Output	68	65	65	65
Number of visitors to the Charles H. Taylor Arts Center	Output	11,480	11,799	12,500	12,750
Revenues from Art Classes	Output	\$48,046	\$48,500	\$80,000	\$85,000
Revenues from Advertising	Output	\$58,929	\$75,000	\$77,500	\$80,000
Total ticket revenue for the American Theatre	Output	\$259,749	\$325,000	\$325,000	\$325,000

Expenditure Summary

	FY 09* Actual	FY 10* Actual	FY 11* Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	0	0	0	404,432	303,467	(100,965)
Operating Expenses	0	0	0	996,609	984,189	(12,420)
Capital Outlay	0	0	0	0	0	0
Grand Total	0	0	0	1,401,041	1,287,656	(113,385)

*Effective July 1, 2011, the Arts Commission became a General Fund department, prior to FY12 Arts Commission was a Special Revenue Fund.

Budget Note: The net reduction is due to the elimination of one managerial position due to retirement, allocated attrition and a slight decrease in operating expenses. A portion of the savings has been reallocated to the Arts Foundation (See Outside Agency Tab).

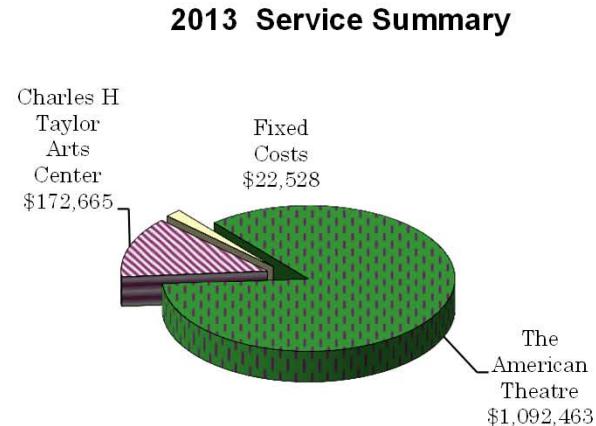
Department Staffing History

	FY 09	FY 10	FY 11	FY 12	FY 13	Net Increase/ (Decrease)
Positions (PFT)	0	0	0	6	5	(1)

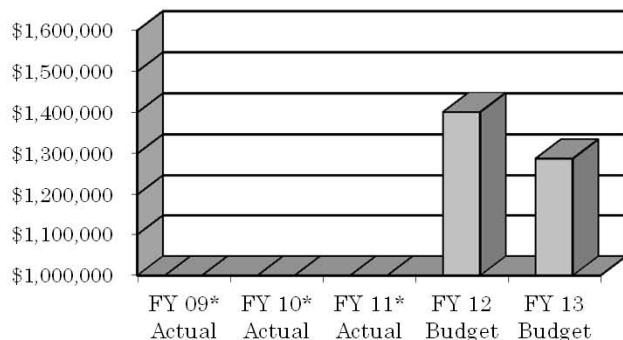
FY 2013 Position Summary

1 Business Manager	1 Manager, Charles Taylor Arts
1 Hampton Arts Asst. Manager	1 Box Office Manager
1 Production Manager	

TOTAL PFT POSITIONS 5



Budget Comparison FY 09-13



LEISURE SERVICES ~ Arts Commission Art Agencies

This is an annual allocation shared by a large number of regional and/or community art agencies. These funds are competitive and allocated as determined by the Hampton Arts Commission which is now a part of the General Fund.

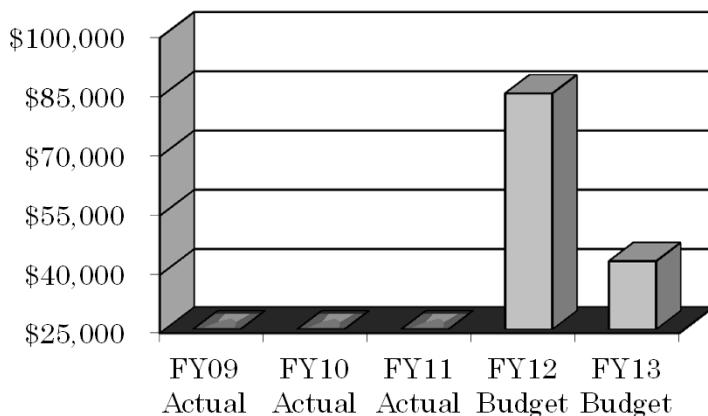
The total budget for this agency is \$42,500.

Expenditure Summary

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budget	FY13 Budget	Increase/ (Decrease)
<i>Expenditures</i>						
Personal Services	0	0	0	0	0	0
Operating Expenses	0	0	0	85,000	42,500	(42,500)
Capital Outlay	0	0	0	0		0
Grand Total	0	0	0	85,000	42,500	(42,500)

Budget Note: *July 1, 2011, the Art Agencies contributions which previously resided in the EXCEL Fund now resides in the General Fund under the Leisure Services Business Team. The funding for these grants were reduced due to budgetary constraints.*

Budget Comparison FY 2009-2013



HAMPTON HISTORY MUSEUM



"Besides being a fantastic opportunity, interning with the Hampton History Museum has been an eye opening and encouraging look at the future of education and relating history to community building in Hampton today."

- Ian Shaw

HAMPTON HISTORY MUSEUM

The Hampton History Museum serves to increase the awareness and understanding of the history of Hampton by maintaining an educational and research center for the collection, interpretation, preservation and promotion of the vast historic resources of the City.

The total budget for the department is \$322,849 which funds the following services in these approximate amounts:

	FY 13 Budget	FY 13 Positions
Museum Operations	\$ 118,476	1.0
The goal of the Museum is to continue as an umbrella for City historical events, programs, celebrations, etc. By educating and entertaining Hampton's diverse audiences, the Museum services the citizens through classes, exhibits, lectures, programs, tours, workshops and specifically works with Hampton City Schools providing Standards of Learning (SOL) based instruction for students.		
Artifact Acquisitions	\$ 94,815	2.0
The Museum will continue to search out and acquire objects of historical significance to Hampton, the region, state and nation. By improving and upgrading the Museum's collections and exhibits, Hampton's diverse audiences will be better served while developing new audiences.		
Education/Promotion	\$ 58,848	1.0
The Museum exists to provide educational and interpretive programs for local schools. These programs are designed to present Hampton's heritage in connection with national historical themes. New programming initiatives will enhance Museum participation particularly oriented to home school and tour groups as well as adult programming and lessons.		
Fixed Costs	\$ 50,710	N/A
Total FY 13 Budget	\$ 322,849	
Total FY 13 Positions		4.0

Performance Indicators	Type of Measurement	FY 10 Actual	FY 11 Actual	FY 12 Estimate	FY 13 Target
Percentage increase in on site-groups visits	Output	7,500	8,615	5%	5%
Percentage increase in promotional activities offsite- children & adult	Output	11,000	11,624	4%	5%
Percentage of collection documented	Output	19%	24%	30%	36%
Percentage increase in number of memberships	Output	267	167 or 40%	98%	20%

HAMPTON HISTORY MUSEUM

Expenditure Summary

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	183,379	202,768	169,955	211,899	228,828	16,929
Operating Expenses	239,881	171,905	144,194	103,049	94,021	(9,028)
Capital Outlay	9,813	1,469	0	0	0	0
Grand Total	433,073	376,142	314,149	314,948	322,849	7,901

Budget Note: This budget reflects a reduction in programs due to budgetary constraints. Additionally, the Museum has hired a new full-time Museum Manager which accounts for the slight increase in personal.

Department Staffing History

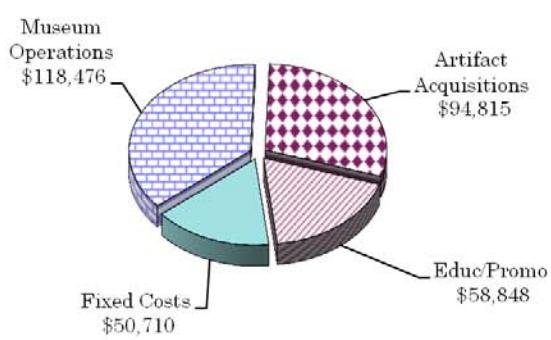
	FY 09	FY 10	FY 11	FY 12	FY 13	Net Increase/ (Decrease)
Positions (PFT)	4	3	3	4	4	0

FY 2013 Position Summary

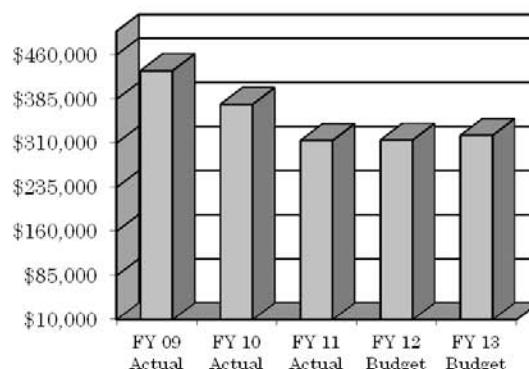
1 Museum Manager	1 Curator
1 Museum Registrar	1 Museum Educator

Total PFT Positions 4

FY 2013 Service Summary



Budget Comparison FY 09-13



PARKS AND RECREATION - RECREATION



"Swimming is fun and I love the pool. I can swim in 10 feet of water. I am six years old and I love the lifeguards; they are cool. They tell me the rules before I get in the water. I have been swimming since I've been 1 month old at Old Hampton and Hampton Aquatic Center. I value learning and fun places to go."

- Cornell M. Burke

PARKS AND RECREATION ~ Recreation Division

The Parks and Recreation Department, in conjunction with a nine-member Council appointed Parks and Recreation Advisory Board, provides enriching experiences, beautiful environments and recreational activities for all ages and maintains parks, playgrounds, school grounds and street medians throughout the City.

The total budget for the department is \$3,688,365, which funds the following services in these approximate amounts:

	FY 13 Budget	FY 13 Positions
Leadership and Management/Administrative Support	\$ 239,781	2.0
To develop and administer an operating and capital improvement budget to meet departmental objectives. Provide oversight for programs and services to increase indoor and outdoor participation of all citizens. Manage maintenance and enhancement programs to improve the appearance of public facilities, parks, recreational areas and major thoroughfares city-wide.		
Therapeutics	\$ 240,018	2.0
To partner with Hampton City Schools to offer therapeutic recreational programs in the schools for people with special needs. Provide summer camp, after school programs, camp explorer and conduct assessment of participants in recreation programs.		
Senior Center	\$ 103,565	1.0
The general operation of the Hampton Senior Center offers a variety of enriching programs that meet the needs of Hampton's senior population to include wellness, fitness, continuing education and trips. Provide space to Peninsula Agency on Aging for meal site, "Meals on Wheels" program and provide activities for those participants. Create activities for eight outreach sites. This facility operates 32 hours a week.		
Special Events	\$ 81,639	0.0
Produce a variety of high quality city-wide family oriented special events in downtown and Buckroe Beach.		
Athletics	\$ 283,814	3.0
Manage youth sports associations and adult leagues in football, basketball, wrestling, softball and track. Support city-wide soccer programs and the Boo Williams Basketball program. Provide training to youth coaches through NYSCA to over 50 coaches a year. Offer summer camps through Hook-A-Kid on Golf, NFL football and other national partners.		
Aquatics	\$ 197,486	2.0
Provide a variety of aquatic activities and events to the citizens of Hampton. Operate the pools at Old Hampton Community Center and Teen Center while offering swim lessons, exercise classes and therapeutic classes.		
Beach Patrol & Safety	\$ 120,000	0.0
Coordinate special events at Buckroe Beach; provide lifeguards from May 15th through September 15th at all public beaches along the boardwalk; offer rentals during the season; provide park ranger cadets at Buckroe Beach to maintain Buckroe Beach Park.		

**PARKS AND RECREATION ~
Recreation Division**

Center Operations	\$ 1,191,395	18.0
Provide open access and center operations for citizens at four community centers and two neighborhood centers. Offer programs and activities to the citizens of Hampton and the surrounding localities; promote lifelong leisure and healthy lifestyles by providing weight and cardio equipment at community centers.		
City Playgrounds	\$ 80,662	0.0
During the summer, responsible for the operations of 12 summer playground programs at elementary schools and outside venues; providing at least 6 enrichment activities per site during the fiscal year and partnering with HCS, InSync and other outside agencies to offer comprehensive programming and facility use.		
Tennis Center Operation	\$ 74,701	0.0
Operates the Hampton Tennis Center seven months out of the year offering play, leagues, lessons, clinics, summer camps and tournaments for all ages.		
Sandy Bottom	\$ 468,925	8.0
Provide wildlife and environmental education at a quality public nature park. This service provides 24 hour staffing with evening use for programs and campers. The facility is the most visited attraction in Hampton and the third most visited park in Virginia. Over 20,000 visitors will be involved in programs targeted for schools, environmental groups and the general public.		
Buckroe Fishing Pier	\$ 310,006	3.0
To provide operational management, security and concession (bait and tackle) services, 7 days a week, 24 hours a day, weather permitting, for the pier. Offer programs, tournaments and special fishing events to promote leisure and educational fishing opportunities.		
Bluebird Gap Farm	\$ 194,093	2.0
Maintain a working farm that is open to the public and educates visitors on domestic and wildlife management. Operations of the farm is 7 days per week and open to the public 5 days per week. Animals are maintained and fed twice daily. Farm facilities are cleaned and maintained on a daily basis with all safety issues addressed immediately.		
Fixed Costs	\$ 102,280	N/A
Total FY 13 Budget	\$ 3,688,365	
Total FY 13 Positions		41.0

PARKS AND RECREATION ~ Recreation Division

Performance Indicators	Type of Measurement	FY 10 Actual	FY 11 Actual	FY 12 Estimate	FY 13 Target
# of Participants Registered in Therapeutic Recreation	Output	100	375	400	425
# of Youth Participants in Athletic Programs	Output	3,000	2,550	2,200	2,300
# of Adult Participants in Athletic Programs	Output	2,800	1,950	1,100	2,000
# of Classes Offered at Indoor Pool	Output	109	105	110	112
# of Days Lifeguard Service is Provided at Buckroe Beach Park	Output	109	101	101	101
# of Memberships Issued	Output	3,464	2,680	2,717	2,772
Sandy Bottom Nature Park - # Program Attendees	Output	14,000	11,318	13,000	14,000
Bluebird Gap Farm - # of Visitors	Output	230,000	190,456	184,682	193,916
Bluebird Gap Farm - # of Programs	Output	35	45	45	45

Expenditure Summary

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Personal Services	3,391,801	3,364,787	2,153,414	2,503,585	2,524,308	20,723
Operating Expenses	1,235,560	979,313	1,054,589	1,107,346	1,109,957	2,611
Capital Outlay	31,675	7,252	76,561	54,100	54,100	0
	4,659,036	4,351,352	3,284,564	3,665,031	3,688,365	23,334

Budget Note: This budget reflects one position being transferred to the Parks budget for better cost accounting. Otherwise this is a maintenance level budget.

Department Staffing History

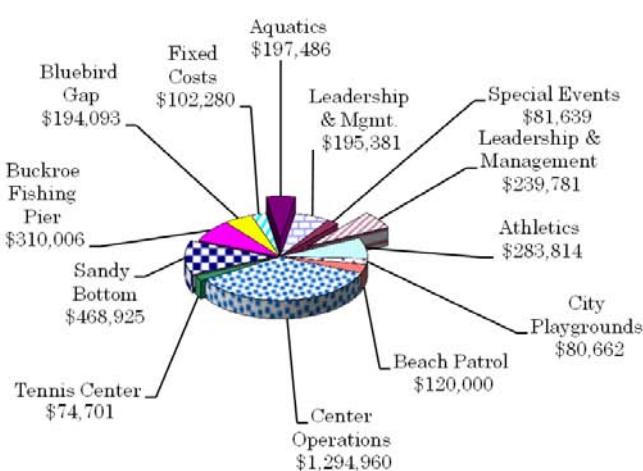
Positions (PFT)	FY 09	FY 10	FY 11	FY 12	FY 13	Net Increase/ (Decrease)
	46	42	42	42	41	(1)

FY 2013 Position Summary

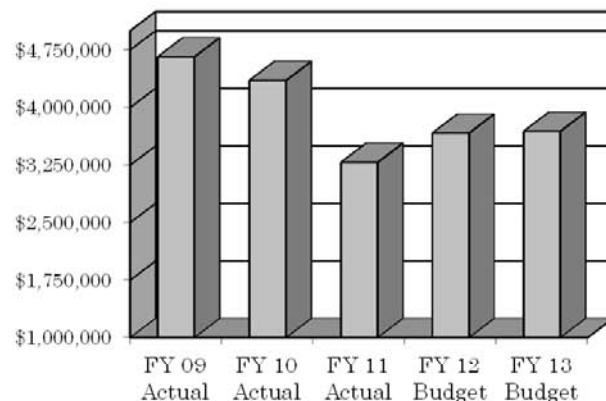
1 Recreation Superintendent	1 Farm Supervisor
6 Park Ranger	1 Sr Park Ranger
1 Admin Assistant	3 Sr Technician
8 Recreation Professional	1 Chief Park Ranger
9 Sr Recreation Professional	3 Staff Support Tech
2 Recreation Manager	1 Recreation Technician
4 Program Coordinator	

TOTAL PFT POSITIONS: 41

FY 2013 Services Summary



Budget Comparison FY 10-13



PARKS AND RECREATION ~ Recreation Division

Lincoln Park Boys & Girls Club

The Boys & Girls Clubs of the Virginia Peninsula has been a leader in youth development for 64 years, making a positive difference in the lives of young people from disadvantaged economic, social and family circumstances. Their mission in each club unit is the same: to inspire and enable all young people, especially those who need us most, to realize their full potential as productive, responsible and caring citizens. In 2010, a new club opened in conjunction with the Hampton Redevelopment and Housing Authority at the Lincoln Park housing complex.

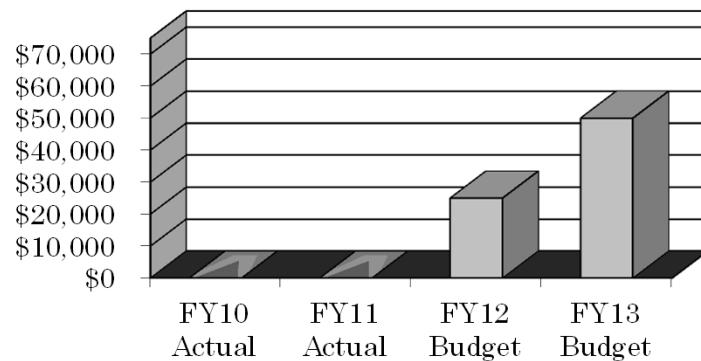
The total budget for this program is \$50,000.

Expenditure Summary

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budget	FY13 Budget	Increase/ (Decrease)
<i>Expenditures</i>						
Personal Services	0	0	0	0	0	0
Operating Expenses	0	0	0	25,000	50,000	25,000
Capital Outlay	0	0	0	0	0	0
Grand Total	0	0	0	25,000	50,000	25,000

Budget Note: The budget for Lincoln Parks Boys & Girls Club, is overseen by the Recreation Division. Seed funding of \$25,000 had been acquired to support the Club for half a year in FY12. This funding increase is to support the Club for a full year.

Budget Comparison FY 2009-2013



PUBLIC LIBRARY



"The Hampton Public Library is a very important part of our lives. My daughter started out in 'Babygarten' at 3 months old. The patient, loving staff helped my daughter develop a genuine interest and love for reading."

- Tiffany Agosto

The mission of the Hampton Public Library is to ensure that our citizens have the intellectual tools for a lifetime of learning and civic participation.

The total budget for the department is \$2,054,212, which funds the following services in these approximate amounts:

	FY13 Budget	FY13 Positions
Leadership and Management	\$91,809	2.0
Define and communicate the Library's mission, objectives and strategies in terms consistent with evolving Council vision, emerging technology, professional standards and customer demand. Manage financial, physical and labor resources to meet service goals of the Department. Support overall City management through leadership in and participation on assigned business teams and other local and State boards and committees.		
Collections/Processing	\$568,158	6.0
Provide public access to cataloged and processed hardcopy and digital publications (i.e. books; magazines; on-line databases; downloadable books; CDs and DVDs). Implement and maintain information technology applications to support public access to broadband internet; educational, recreational and productivity software; inventory and customer database and remote computer access to library services.		
Main Library	\$557,285	10.5
Provide safe, inviting and well maintained community space for reading, study, research, tutoring, programs, meetings and civic events. Implement collection lending service and readers assistance. Manage and provide assistance and instruction for public Internet and computing access. Implement literacy skill building programs for children and families. Provide research assistance to school children and adults.		
Northampton Library	\$149,682	3.0
Provide safe, inviting and well-maintained community space for reading, study, research, tutoring, programs and meetings. Implement collection lending services and reader assistance. Manage and provide assistance and instruction for public Internet and computing access. Provide research assistance to school children and adults. Implement literacy skill building programs for children and families.		
Willow Oaks Library	\$188,123	3.0
Provide safe, inviting and well-maintained community space for reading, study, research, tutoring, programs and meetings. Implement collection lending services and reader assistance. Manage and provide assistance and instruction for public Internet and computing access. Provide research assistance to school children and adults. Implement literacy skill building programs for children and families.		
Phoebus Library	\$140,017	2.5
Provide safe, inviting and well-maintained community space for reading, study, research, tutoring, programs and meetings. Implement collection lending services and reader assistance. Manage and provide assistance and instruction for public Internet and computing access. Provide research assistance to school children and adults. Implement literacy skill building programs for children and families.		

Fixed Costs		\$359,138	N/A
	Total FY13 Budget	\$2,054,212	
	Total FY13 Positions		27.0
Performance Indicators	Type of Measurement	FY10 Actual	FY11 Actual
Citizen Satisfaction Rating	Outcome	96.0%	96.0%
Library Materials Lending	Output	541,663	535,935
Webpage Hits	Outcome	146,759	140,184
Individual Use of Internet Terminals	Outcome	138,228	119,412
Annual Visits	Output	600,000	600,000
Program Attendance	Outcome	8,254	8,119
Meeting Room Events	Output	1,272	1,307
Library Members	Outcome	96,307	104,192
		FY12 Estimated	FY13 Target

Expenditure Summary

	FY09	FY10	FY11 Actual	FY12	FY13 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	1,625,927	1,472,152	1,407,237	1,409,380	1,343,820	(65,560)
Operating Expenses	745,200	736,746	700,269	732,864	710,392	(22,472)
Capital Outlay	14,596	53,150	24,619	0	0	0
Grand Total	2,385,723	2,262,048	2,132,125	2,142,244	2,054,212	(88,032)

Budget Note: The reductions reflected in this budget are associated with a salary savings due to a retirement, allocated attrition and a reduction in fixed costs.

Department Staffing History

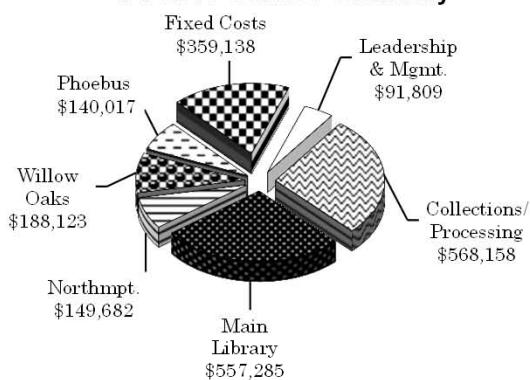
	FY09	FY10	FY11	FY12	FY13	Net Increase/ (Decrease)
Positions (PFT)	31	28	28	27	27	0

FY 2013 Position Summary

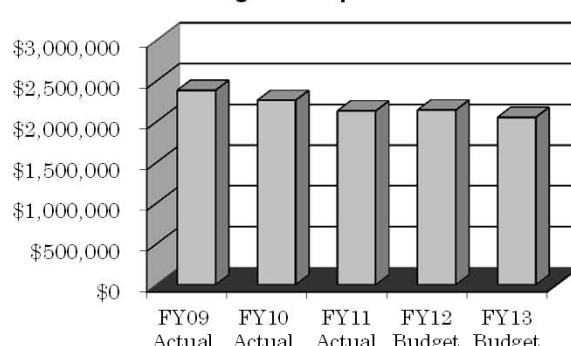
1 Director	1 Librarian II - Children's Services
1 Main Library Manager	1 Librarian II - Cataloging
1 Administrative Support Manager	1 Librarian II - Reference
1 Information Systems Manager	1 Librarian II - Branch Library
1 Librarian IV - Branch Manager	8 Library Assistant
1 Librarian III - Branch Supervisor	1 Clerk I - Library
7 Senior Library Assistant	1 Senior Custodian

TOTAL PFT POSITIONS: 27

FY 2013 Service Summary



Budget Comparison FY09-13

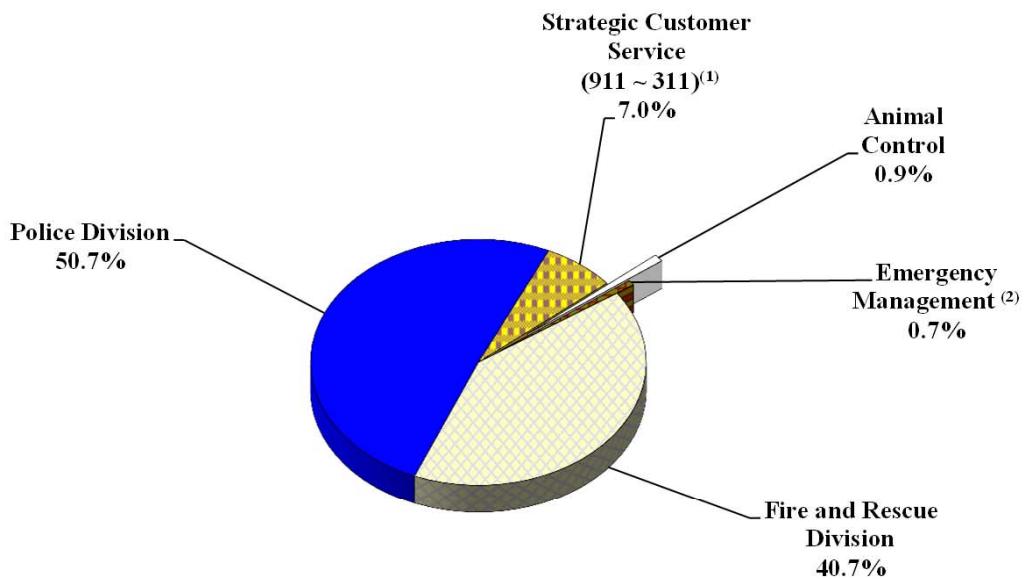


Departments	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase / (Decrease)
Animal Control	\$393,511	\$385,666	\$376,508	\$391,740	\$397,239	\$5,499
Emergency Management ⁽²⁾	0	0	203,155	277,688	275,947	(1,741)
Fire and Rescue Division	17,431,555	16,810,813	16,737,670	16,927,693	16,927,950	257
Police Division	21,308,939	21,061,087	20,788,357	20,823,722	21,081,201	257,479
Police Division ~ 911	2,591,932	2,510,276	0	0	0	0
Strategic Customer Service (911 ~ 311) ⁽¹⁾	0	0	2,875,407	3,007,832	2,912,907	(94,925)
Grand Total	\$41,725,937	\$40,767,842	\$40,981,097	\$41,428,675	\$41,595,244	\$166,569

⁽¹⁾Formerly named "911-311 Call Centers.

⁽²⁾July 1, 2010, the Emergency Management function was separated from the Fire and Rescue Division into its own department.

Fiscal Year 2013 Percentage of Budget



ANIMAL CONTROL



"Animal Control gave me an unexpected surprise when they were able to reunite me with my dog Wiggles, who I lost over a year ago. The officers went the extra mile to track me down after finding Wiggles and I'm so grateful they did."

- Reginald Williams

ANIMAL CONTROL

This department provides professional animal control services to the citizens of Hampton as mandated by State Code 3.1-796-96. Our Animal Control Division is dedicated to enhancing community safety by investigating animal abuse and neglect, rescuing sick or injured animals and protecting the safety of citizens and animals through education, enforcement of laws and ordinances and providing guidance and information. Animal Control supports public safety and quality of life issues for both people and animals.

The total budget for this department is \$397,239 which funds the following services in these approximate amounts:

	FY 13 Budget	FY 13 Positions
Animal Control	\$ 331,720	8.0

To provide professional basic animal control services, 8 hours per day 363 days per year and emergency animal control services, 24 hours per day, 365 days per year. These services include collecting stray animals; rescuing sick or injured animals and removing deceased animals from city streets. In addition to enforcing animal ordinances, animal control addresses wildlife issues and concerns; investigates animal abuse and neglect; educates and provides information to citizens regarding the duties and responsibilities of animal ownership and effectively resolving animal related conflicts.

Fixed Costs	\$ 65,519	N/A
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Total FY13 Budget	\$ 397,239
Total FY13 Positions	8.0

Performance Indicators	Type of Measurement	FY 10 Actual	FY 11 Actual	FY 12 Estimate	FY 13 Target
Feral cat trapping	Output	1,371	1,243	1,125	1,000
Percent of dangerous & vicious dog investigations that result in criminal prosecutions or voluntary euthanasia by owners	Outcome	100% Successful	100% Successful	100% Successful	100% Successful
Pickup of reported dead animals on City streets within 24 hours	Output	100% Successful	100% Successful	100% Successful	100% Successful

ANIMAL CONTROL

Expenditure Summary

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	277,154	262,802	258,598	272,038	255,018	(17,020)
Operating Expenses	116,070	122,864	117,910	116,702	140,721	24,019
Capital Outlay	287	0	0	3,000	1,500	(1,500)
Grand Total	393,511	385,666	376,508	391,740	397,239	5,499

Budget Note: This is a maintenance level budget with minor changes in part-time hours offset by an increase Veterinary costs.

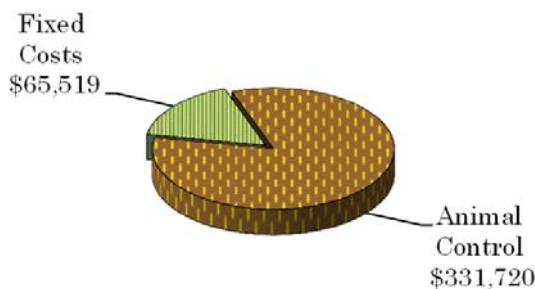
Department Staffing History

	FY 09	FY 10	FY 11	FY 12	FY 13	Net Increase/ (Decrease)
Positions (PFT)	8	8	8	8	8	0

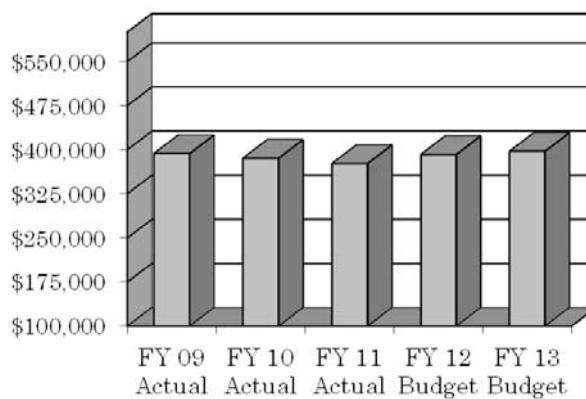
FY 2013 Position Summary

1 Animal Control Supervisor	2 Animal Control Officers II
4 Animal Control Officers	1 Support Staff Tech. II
TOTAL PFT POSITIONS 8	

FY 2013 Service Summary



Budget Comparison FY 09-13



EMERGENCY MANAGEMENT



"I truly feel that the Office of Emergency Management is so important to our community because the whole department works together to protect the City of Hampton and they keep us all informed on how to prepare for any disaster. Planning for any disaster is such a good insurance policy, and the knowledge that you give is so unconditional."

- Tanis Mowery

EMERGENCY MANAGEMENT

The mission of Emergency Management is to protect the lives and property of Hampton citizens and visitors during emergencies and disasters by coordinating the City's emergency preparedness, mitigation, response and recovery efforts through an all-hazards Emergency Operations Plan that establishes a single, comprehensive framework consistent with the National Incident Management System.

The total budget for this department is \$275,947, which funds the following services in these approximate amounts:

	FY13 Budget	FY13 Positions			
Leadership and Management	\$101,200	1.0			
Provide leadership and management to meet the goals and objectives of the Office of Emergency Management. This includes providing strategic vision, program development, staff guidance, development of effective partnerships within the community and fiscal and administrative support for the Office.					
Emergency Preparedness	\$160,907	2.0			
Implement a comprehensive preparedness framework guiding the City's response to emergency events. Ensure response actions are effective and coordinated and that a skills-based training and education program supports first responders and other City personnel tasked to support emergency plans. Develop plans and procedures to keep citizens and visitors informed prior to, during and after emergencies. Identify key facilities, business processes and systems necessary to support emergency support functions and ensure continuity of operations. Develop strategies and programs to ensure a viable recovery framework exists after a disaster.					
Fixed Costs	\$13,840	N/A			
Total FY13 Budget	\$275,947				
Total FY13 Positions	3.0				
Performance Indicators	Type of Measurement	FY10 Actual	FY11 Actual	FY12 Estimate	FY13 Target
No. of City-wide Training Events/Exercises (drills, table top, functional and full scale) to ensure mission readiness	Outcome	n/a	n/a	n/a	10
No. of Personnel Trained to Manage Emergencies and Disasters	Effectiveness	100	100	200	200
Increase number of Outreach Events over prior year	Efficiency	25%	30%	50%	50%
Ensure emergency systems are in continual state of mission readiness	Efficiency	93%	95%	99%	100%

EMERGENCY MANAGEMENT

Expenditure Summary

	FY09 Actual	FY10	FY11 Actual	FY12 Budget	FY13 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	0	0	180,746	219,743	226,458	6,715
Operating Expenses	0	0	22,409	57,945	49,489	(8,456)
Capital Outlay	0	0	0	0	0	0
Grand Total	0	0	203,155	277,688	275,947	(1,741)

Budget Note: This is a maintenance level budget.

Department Staffing History

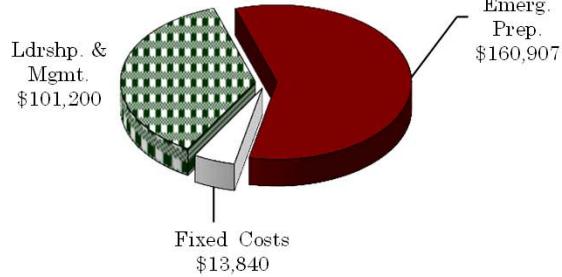
	FY09	FY10	FY11	FY12	FY13	Net Increase/ (Decrease)
Positions (PFT)	0	0	3	3	3	0

FY 2013 Position Summary

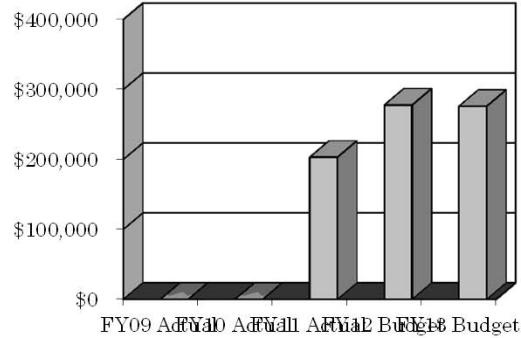
1 Emergency Management Coordinator	1 Emergency Management Planner
1 Deputy Emergency Management Coordinator	

TOTAL PFT POSITIONS: 3

FY 2013 Service Summary



Budget Comparison FY09-13



FIRE AND RESCUE DIVISION



"The Fire Division staff and EMS medics are my heroes! We thought my dad was having a stroke or heart attack. When the Fire and EMS staff arrived, they went right into action with their skillful medical intervention. Their professionalism and compassion are first-rate with administering what is needed for the patient, and the family in waiting too!"

- Donna Hodges

FIRE AND RESCUE DIVISION

Our Mission is to provide excellent service which exceeds customer expectations. **Our Vision** is to be a nationally recognized combination fire and rescue organization and a leader in public service excellence. This shall be accomplished through career, volunteer and civilian personnel working together to meet the mission of the organization.

The total budget for this department is \$16,927,950, which funds the following services in these approximate amounts:

	FY13 FY13	FY13 Positions
Leadership and Management	\$492,756	8.0
The Fire Chief and staff provide guidance to the Division by projecting and managing the fiscal year budget, grants, aid to localities funds, fees for services, recovery fees and all manner of other topics related to managing the budget. The Leadership & Management service houses the Fire Chief's Office and the Finance/Administration Section which includes not only budget and payroll but fire information systems and Statistical Analysts who are charged with spearheading the Annual Report, the Strategic Plan, the Standard Operating Procedures Manual and the Division's goal to become a fully accredited fire and rescue department. The Fire Chief is guided by Federal, State and local laws as well as standards established by NFPA 1710 in order to develop and maintain a professional and responsive fire and rescue agency dedicated to providing excellent service which exceed customer expectations.		
Fire Prevention	\$474,500	11.0
The Fire Prevention Section prevents fires and protects life and property through education, inspection and enforcement. The Section, is responsible for enforcement of the City's fire prevention ordinances and codes and their duties are fire code enforcement, fire investigation, fire inspections and fire safety education. Code enforcement is accomplished through site plan review, plan review and on-site inspections.		
Emergency Medical Service	\$7,214,749	132.0
The EMS Group provides basic and advanced life support. Providers are able to respond quickly and deliver the highest quality emergency care to citizens and visitors to Hampton.		
Suppression	\$6,721,897	126.0
The Fire Suppression Group is responsible for the prevention and extinguishment of fires and to be ready to respond to citizen emergencies with appropriate personnel and equipment in a safe and timely manner. This is accomplished through ten fire stations (soon to be eleven in the Spring of 2012), strategically located throughout the city. The Fire Suppression Group responds to fires, rescue calls, medical calls, hazardous conditions, service calls, false alarms and other calls not otherwise classified.		
Volunteers	\$276,011	2.0
Support six Volunteer Fire Companies by providing assistance in key areas such as staffing stations, responding to emergencies and assisting with emergency response at community events such as Bay Days and the Hampton Cup Regatta.		
Fixed Costs	\$1,748,037	N/A
Total FY13 Budget	\$16,927,950	
Total FY13 Positions		279.0

FIRE AND RESCUE DIVISION

Performance Indicators	Type of Measurement	FY10 Actual	FY11 Actual	FY12 Estimate	FY13 Target
Code Inspections	Output	1,958	2,015	2,100	2,100
Patients Transported	Output	12,015	12,133	13,044	13,700
Percentage of Patients Treated in Compliance with Regional Protocols and Industry Standards	Outcome	94%	94%	96%	100%
Fire Incidents	Output	526	614	600	600
Civilian Fire Deaths	Outcome	1	3	0	0
Arrival on-scene of first ALS Transport Unit within 5 minutes - 75% of the time	Outcome	60%	64%	66%	75%
Arrival on-scene of first ALS Transport Unit within 8 minutes - 90% of the time	Outcome	93%	95%	95%	98%
Arrival of first Firefighting Unit within 5 minutes - 90% of the time	Outcome	76%	74%	80%	85%
Arrival of Effective Response Force within 9 minutes - 90% of the time	Outcome	90%	94%	94%	96%
Recruit new volunteer firefighters and EMTs	Outcome	37	45	60	65

FIRE AND RESCUE DIVISION

Expenditure Summary

	FY09	FY10	FY11 Actual	FY12 Budget	FY13	Increase/ (Decrease)
Expenditures						
Personal Services	14,053,323	13,978,355	13,610,361	13,985,116	13,871,718	(113,398)
Operating Expenses	3,054,258	2,694,864	2,830,808	2,834,577	2,948,232	113,655
Capital Outlay	323,974	137,594	296,501	108,000	108,000	0
Grand Total	17,431,555	16,810,813	16,737,670	16,927,693	16,927,950	257

Budget Note: This is a maintenance level budget with a decrease for allocated attrition and increases in fixed costs associated with a more aggressive equipment replacement plan. Service levels and staffing remain constant.

Department Staffing History

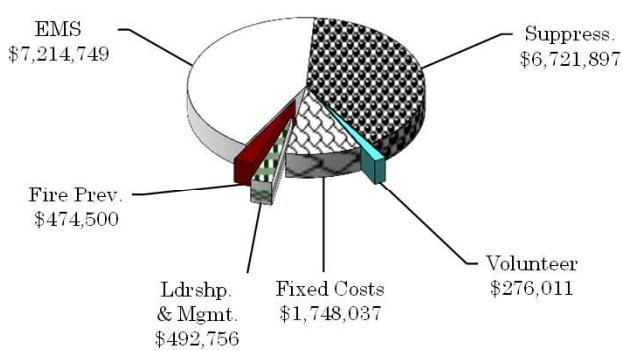
	FY09	FY10	FY11	FY12	FY13	Net Increase/ (Decrease)
Positions (PFT)	274	274	264	279	279	0

FY 2013 Position Summary

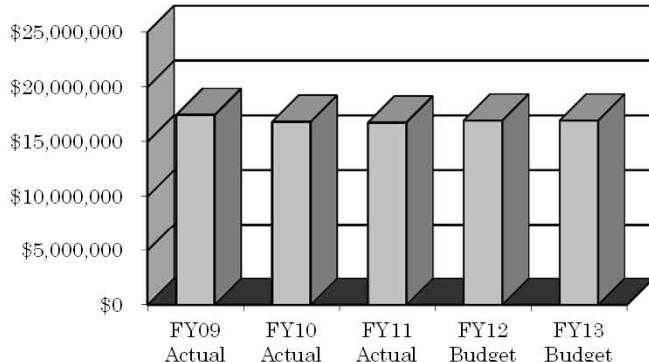
1 Fire Chief	6 40 Hour Battalion Chief
2 Deputy Fire Chief	1 40 Hour Fire Captain
1 Senior Administrative Assistant	3 40 Hour Fire Lieutenant
1 Business Services Coordinator	7 40 Hour Medic Firefighter
1 Information System Coordinator	2 40 Hour Firefighter
1 Employee Services Coordinator	6 Battalion Chief
1 Volunteer Resource Specialist	11 52 Hour Fire Captain
1 Fire Safety Program Educator	28 52 Hour Fire Lieutenant
2 Staff Support Technician II	132 52 Hour Medic Firefighter
1 Staff Support Technician I	32 52 Hour Firefighter Recruit
1 Senior Warehouse Associate	37 52 Hour Fire Fighter
1 Fire and Rescue Communications Coordinator	

TOTAL PFT POSITIONS: 279

FY 2013 Service Summary



Budget Comparison FY09-13



POLICE DIVISION



“The [Police] Department has been very diligent in helping us to establish a successful Neighborhood Watch program. We've been very pleased and grateful for the partnership we have developed with the Department in helping to provide a safer community.”

- Kimberly Fox and
Richard Morrissey

POLICE DIVISION

The Hampton Police Division is committed to providing the highest quality service to our citizens. Acting in partnership with the community, we will be proactive and promote a responsive and flexible approach to quality of life issues.

The total budget for the department is \$21,081,201, which funds the following services in these approximate amounts:

	FY 13 Budget	FY 13 Positions
Leadership & Management	\$ 402,474	6.0
The Chief of Police and staff provide the overarching policing philosophy through the establishment of Division Rules and Regulations, goals and objectives, plans, policies and procedures. The Chief is guided by federal, state and local laws as well as standards established by the Commission for Accreditation of Law Enforcement Agencies in order to develop and maintain a professional and responsive law enforcement agency dedicated to provide efficient and effective police services to the citizens of Hampton.		
Operations Management	\$ 9,944,980	190.0
The Police Operations function is perhaps the most visible aspect of the Division. Its main purpose is to prevent, suppress and respond to crime. As a result, the city of Hampton has one of the lowest crime rates per capita in the region. In calendar year 2010, officers responded to over 150,721 calls for service, generated through the 911 center or through direct citizen contact, with an average response time of 7.58 minutes for high priority calls.		
Investigations	\$ 4,001,882	74.0
Our goal is to reduce the occurrence of violent crimes within the City of Hampton by 2.5% and increase the clearance rate by 2% over the next two years. Increase the number of narcotic and weapon law violation investigations within the City of Hampton by 3.5% and increase the clearance rate by 4% over the next two years. The personnel assigned to Investigations identify and interview witnesses and suspects, collect evidence, arrest offenders and assist with criminal prosecutions. Taking violent and career offenders out of the community allows the City of Hampton to maintain one of the lowest crime rates in the region. Investigations currently maintain a case clearance rate equal to or better than surrounding jurisdictions for both persons and property related crimes.		
Essential Support Services	\$ 1,681,379	36.0
The Records function is responsible for the collection, storage security and disposition of criminal records, accident reports, summonses, warrants, property and evidence. All activity is subject to stringent state mandated regulations and/or national accreditation standards, and is subject to periodic state and federal audits. The Crime Analysis Unit is responsible for the collection, analysis, and routine reporting of crime information to assist Uniform Patrol and Investigative Services in identifying criminal patterns and activities. The Criminal Intelligence Unit is responsible for the collection, collation, analysis and dissemination of intelligence information which assists the organization in identifying likely offenders and determining why crime is happening in certain areas.		
School Crossing Guard Program	\$ 286,350	N/A
Provide crossing guard assistance at morning arrival and afternoon dismissal times for eighteen elementary schools, two K-8 schools, five middle schools and one high school.		

School Resource Officers	\$ 730,077	3.0
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The Division is committed to providing a safe learning environment for our youth. This objective is greatly enhanced through the school resource officer(SRO) initiative which has the full support of the Hampton City Schools. SRO's are placed in all middle and high schools in the City and the elementary schools are handled through a pyramid structure to provide the most effective coverage.

Professional Standards	\$ 1,122,638	18.0
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The Professional Standards function operates to assure officers are hired, trained and perform in a way consistent with organization needs, codes of conduct, laws, policy and procedures, the criteria set forth by the National Accreditation standards and public expectations. The function recruits for approximately 40 vacancies a year, trains those hired and maintains records/credentials/training of 100% of the officers in the department. It provides the critical internal affairs function of investigating complaints against police officers.

Homeland Security	\$ 275,528	5.0
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This Division works with state and federal agencies in securing Hampton and the city's port from terrorist threats and/or attacks. A unit consisting of well-qualified and professional officers is able to work closely with the Chief of Police and City officials as well as those of adjoining jurisdictions to implement problem-solving strategies. These preventative strategies foster security for the citizens of Hampton and increase the attractiveness of the City to tourists.

Community Relations	\$ 282,579	6.0
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The Community Relations function is designed to anticipate, recognize, appraise, and respond to specific community crime prevention, education and suppression needs through a minimum of 5 major community relation programs including Neighborhood Watch.

Fixed Costs	\$ 2,353,314	N/A
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Total FY13 Budget	\$ 21,081,201
Total FY13 Positions	338.0

Performance Indicators	Type of Measurement	FY 10 Actual	FY 11 Actual	FY 12 Estimate	FY 13 Target
Traffic Summons Processed	Output	29,082	29,605	27,638	29,020
Number of Violent Crimes	Output	351	320	326	333
Percentage of Violent Crime Cleared	Efficiency	65%	73%	75%	77%
Number of Property Crimes	Output	5,301	4,903	5,100	5,000
Percentage of Property Crimes Cleared	Efficiency	30%	29%	30%	30%
Records Unit Money Generated	Outcome	\$42,677	\$63,478	\$69,024	\$72,475
Accidents processed	Output	3,664	2,804	2,765	2,903
Number of Reported Crimes	Output	12,767	12,100	12,342	12,589
Number of Calls for Service	Output	150,721	171,869	185,000	200,000

Performance Indicators	Type of Measurement	FY 10 Actual	FY 11 Actual	FY 12 Estimate	FY 13 Target
Document the number of Summons issued to maritime Violations	Output	14	12	12	15
Average Response Time	Outcome	7.58 minutes	7.44 minutes	7.40 minutes	7.35 minutes
Percentage of Warrants/ Summons Served	Efficiency	81.5%	85.5%	85.5%	85.5%
School Crossing Manned Twice a Day	Output	34	34	34	30*
Number of Student Mentors	Output	2,241	2,495	2,500	2,500
Number of Intruder Drills conducted by SRO's	Output	41	55	50	50
Narcotic & Weapon Law Violations	Output	1,263	1,296	1,400	1,450
Narcotic & Weapon Law Violation Clearance	Efficiency	83%	80%	82%	84%
Citizens Complaints Investigated	Output	15	16	20	20

Expenditure Summary

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	16,967,697	17,239,626	16,597,842	17,138,815	17,313,380	174,565
Operating Expenses	4,288,142	3,821,461	4,156,334	3,684,907	3,545,321	(139,586)
Capital Outlay	53,100	0	34,181	0	222,500	222,500
Grand Total	21,308,939	21,061,087	20,788,357	20,823,722	21,081,201	257,479

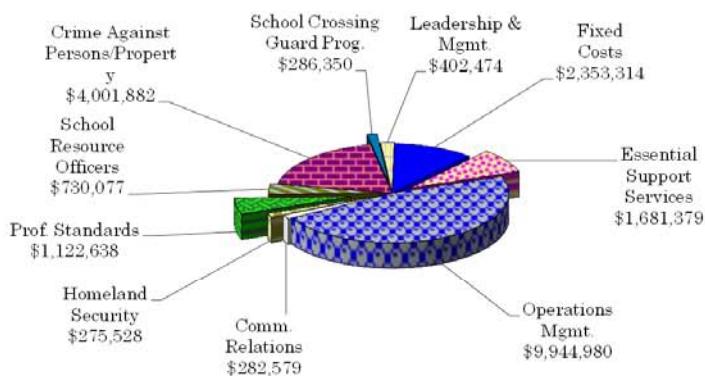
Budget Note: This is largely a maintenance budget with service levels remaining constant. Transfer of the 911 radio maintenance funding to the Information Technology Department where the expense is paid; and an allocation of \$222,500 as a one-time expense to fund the purchase of Rifles and Night Vision Scopes to provide a more accurate weapon that is best suited for policing in Hampton's urban environment.

Department Staffing History

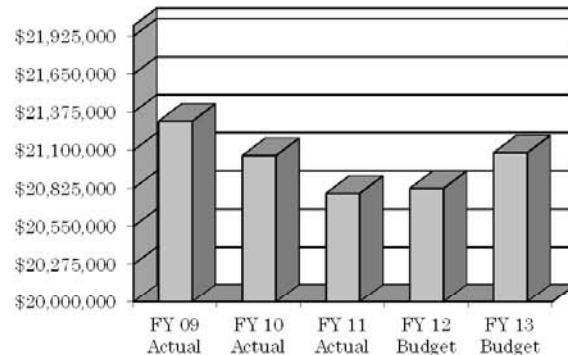
	FY 09	FY 10	FY 11	FY 12	FY 13	Net Increase/ (Decrease)
Positions (PFT)	339	339	333	338	338	0
FY 2013 Position Summary						
1 Police Chief	1 Police Network Manager			24 Police Sergeant		
4 Police Major	1 Prof. Standards Technician			77 Police Corporal		
13 Police Lieutenant	2 Payroll Specialist			144 Police Patrol Officer		
3 Police Captain	1 Motor Equip. Specialist			6 Police Cadet		
2 Crime Analyst	4 Administrative Assistant			1 Sr. Payroll Specialist		
1 Crime Analyst Supervisor	4 Staff Support Technician II			2 Master Forensic Specialist		
17 Public Safety Recruit	1 Information Systems Technician			5 Forensic Specialists		
1 Intelligence Analyst	1 Sr. Administrative Assistant			1 Policy/Planning Fiscal Manager		
1 Custodian	18 Staff Support Technician I			1 Police Systems Engineer		
				1 Sr. Forensic Specialist		

TOTAL PFT POSITIONS 338

FY 2013 Service Summary



Budget Comparison FY 09-13



Expenditure Summary

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	2,204,328	2,111,886	0	0	0	0
Operating Expenses	326,299	348,776	0	0	0	0
Capital Outlay	61,305	49,614	0	0	0	0
Grand Total	2,591,932	2,510,276	0	0	0	0

Budget Note: On July 1, 2010, the 311 Call Center was merged with the 311 Call Center which has since been renamed "Strategic Customer Service (911~311)." This schedule is for historical data purposes only.

Department Staffing History

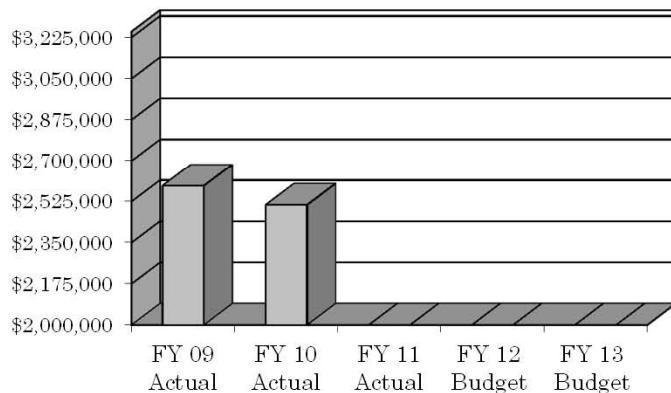
	FY 09	FY 10	FY 11	FY 12	FY 13	Net Increase/ (Decrease)
Positions (PFT)	60	61	0	0	0	0

FY 2013 Position Summary

All Positions reside in the new department called Strategic Customer Service (911~311)

TOTAL PFT POSITIONS N/A

Budget Comparison FY 09-13



STRATEGIC CUSTOMER SERVICE



"My job is extremely important. The decisions we make in the first few minutes after receiving a 911 call can mean the difference between life and death. In November 2011, I assisted a cab driver that was being threatened. He called back to compliment me for how quickly we dispatched officers to him and for being so professional."

- Deirdre Brown

STRATEGIC CUSTOMER SERVICE

911 - 311

This department is comprised of two call centers - the Emergency Communications Center (911), and the Customer Call Center (311). The Emergency Communications Center is the critical component in emergency services, receiving and dispatching police, fire, emergency medical services and animal control. The 311 Customer Call Center provides easy, convenient access to non-emergency city information and city services using a single, easy to remember phone number (3-1-1) with a customer service level that is unparalleled in the business.

The total budget for this department is \$2,912,907 which funds the following services in these approximate amounts:

	FY 13 Budget	FY 13 Positions
911 Emergency Communications Center	\$ 1,998,477	50.0
Provide customers with accurate, timely information regarding emergency disasters and unusual or severe weather events. By using the one easy to remember number, customers already are conditioned to contact the call center during emergency events. Call center staff directly support the Emergency Operations Center by monitoring trends and rumors of an event and therefore provide customers with the most accurate information available. The call center tests our business continuity plan bi-annually and participates in all EOC table top exercises. The call center will provide support to the EOC during activations and/or exercises and provide accurate, timely information to our customers even if a disruption of phone service occurs.		
Public Safety Information Center	\$ 225,385	7.0
To provide police support services to the citizens of Hampton, 24 hours per day 365 days per year. These services include receipt of citizen crime reports via telephone and documentation of offenses in the incident based reporting system. Provide support to officers in the field by accessing national and state crime information systems, entering stolen vehicles and missing persons and other non-emergency activities from patrol such as phone calls and contacting other law enforcement agencies.		
311 Call Center ~ Customer Assistance	\$ 431,333	10.0
Provide easy, convenient access to city information and services using a single, easy-to-remember phone number (3-1-1), 24 hours a day, 7 days a week, providing service beyond customer's expectation. Citizens find that "just one call does it all," with knowledgeable staff whose goal is to delight the customer. The Call Center uses a customer focused approach and with a cross-trained staff, the Call Center provides citizens with a " just one call – does it all " access to local government services and information. Satisfaction is based on number of calls handled on a daily/monthly/yearly basis, call wait-time, call talk time, abandon rate, number of services processed vs. informational calls and citizen's reporting very-good to excellent service from call center staff. Service goal is to reduce call wait-times to under 60 seconds and to increase our "very-good to excellent" survey results from 93% to 94%. This will decrease the on-hold time reaching an advocate and increase customer satisfaction.		
Fixed Costs	\$ 257,712	N/A
Total FY13 Budget	\$ 2,912,907	
Total FY13 Positions		67.0

Performance Indicators	Type of Measurement	FY 10 Actual	FY 11 Actual	FY 12 Estimated	FY 13 Target
Police Calls Dispatched	Output	324,815	352,054	369,054	388,138
Emergency Medical Dispatch Calls	Output	6,764	7,129	7,485	7,859
Fire Calls Dispatched	Output	28,347	24,472	25,695	26,979
Non-Emergency Lines	Output	218,953	215,869	226,662	237,995
Wireless 911 calls received	Output	70,728	67,758	101,645	106,727
Land line 911 calls received	Output	25,471	23,796	24,985	26,234
Number of service request processed	Output	51,530	52,114	39,000	40,000
Number of email requests handled*	Output	4,370	5,175	5,000	5,000
Percent of Customers calling after hours	Outcome	20.4%	25.5%	25.0%	25.0%
Customer Satisfaction - Overall satisfaction with city services in general.	Outcome	88.6%	87.4%	87%**	87.0%
311 ~ Average call wait time	Efficiency	33 seconds	183 seconds	100 seconds	45 seconds
Customer Satisfaction - We only count the Very Good – Excellent category. Average is just average.	Outcome	93.4% (3,346 surveyed)	95.0% (1,782 surveyed)	94.0%	95.0%

*For FY13 ~ Mobile applications and self-service on the web minimize increased requests

Expenditure Summary

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	0	0	2,437,257	2,537,457	2,412,361	(125,096)
Operating Expenses	0	0	404,732	420,375	450,546	30,171
Capital Outlay	0	0	33,418	50,000	50,000	0
Grand Total	0	0	2,875,407	3,007,832	2,912,907	(94,925)

Budget Note: The net decrease is the result of the elimination of one (1) full-time managerial position vacated by retirement and allocated attrition.

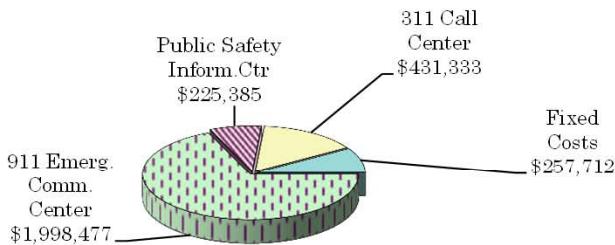
Department Staffing History

	FY 09	FY 10	FY 11	FY 12	FY 13	Net Increase/ (Decrease)
Positions (PFT)	73	73	69	68	67	(1)

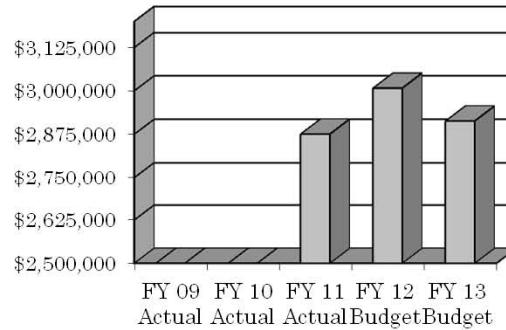
FY 2013 Position Summary

1 Call Center Manager	1 Team Leader ~ 311 Call Center
4 Public Safety Comm. Supervisors	2 Public Comm. Supervisor II
5 PS Comm. Training Instructor II	9 PS Comm. Training Instructor I
5 Information Clerks	30 Telecomm. Specialists ~ 911

FY 2013 Service Summary

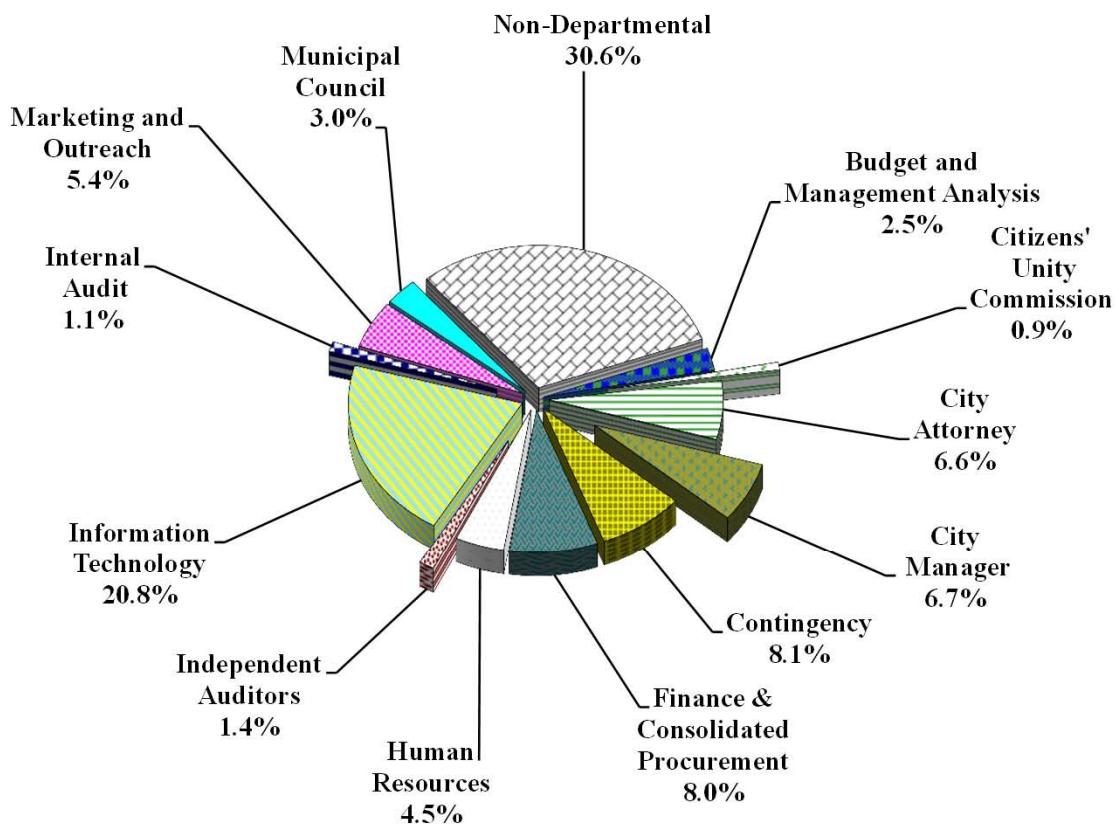


Budget Comparison FY 09-13



Departments	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase / (Decrease)
311 Customer Call Center	\$600,957	\$540,964	\$0	\$0	\$0	\$0
Budget and Management Analysis	414,565	383,161	323,779	374,499	353,551	(20,948)
Citizens' Unity Commission	180,929	138,870	118,268	123,565	123,011	(554)
City Attorney	1,238,466	1,166,633	1,102,522	1,040,575	936,529	(104,046)
City Manager	1,224,160	1,115,684	1,083,428	964,755	954,681	(10,074)
Contingency	0	0	0	1,111,388	1,134,619	23,231
Finance & Consolidated Procurement	1,416,310	1,310,986	1,198,465	1,124,714	1,154,633	29,919
Human Resources	666,165	683,907	626,975	672,254	642,210	(30,044)
Independent Auditors	189,147	197,479	195,818	200,475	200,475	0
Information Technology	2,557,509	2,287,181	1,870,364	2,105,045	2,926,644	821,599
Internal Audit	141,332	157,416	157,338	169,835	158,122	(11,713)
Marketing and Outreach	772,972	698,471	761,804	796,881	755,519	(41,362)
Municipal Council	451,565	454,998	426,910	440,570	431,550	(9,020)
Non-Departmental	3,010,500	3,154,355	3,292,461	5,770,075	4,312,711	(1,457,364)
Grand Total	\$12,864,577	\$12,290,105	\$11,158,132	\$14,894,631	\$14,084,255	(\$810,376)

Fiscal Year 2013 Percentage of Budget



Note: July 1, 2010, 311 Call Center merged with Emergency 911 Center under Public Safety.

311 CUSTOMER CALL CENTER



"I value being able to call just one number any time to get my city issues resolved or my questions answered."

- Kayla Hicks

311 CUSTOMER CALL CENTER

Expenditure Summary

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
<i>Expenditures</i>						
Personal Services	502,071	475,176	0	0	0	0
Operating Expenses	59,370	65,475	0	0	0	0
Capital Outlay	39,516	313	0	0	0	0
Grand Total	600,957	540,964	0	0	0	0

Budget Note: On July 1, 2010, the 311 Call Center merged with the Emergency 911 Center which has since been renamed "Strategic Customer Service (911~311)". This schedule is for historical data purposes only.

Department Staffing History

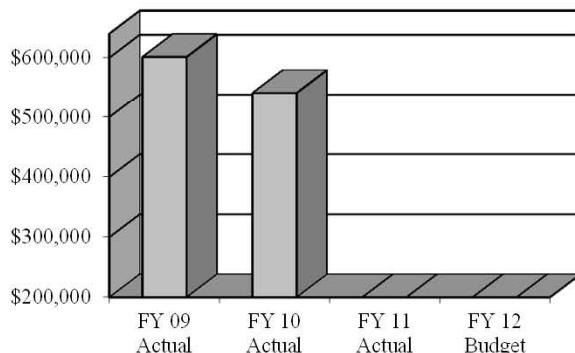
	FY 09	FY 10	FY 11	FY 12	FY 13	Increase/ (Decrease)
Positions (PFT)	13	12	0	0	0	0

FY 2013 Position Summary

All Positions reside in the new department called Strategic Customer Service (911~311)

TOTAL PFT POSITIONS: N/A

Budget Comparison FY 09-13



BUDGET AND MANAGEMENT ANALYSIS



"The Budget Office assists in monitoring of our departmental budget on a bi-monthly basis. Their staff is always available to answer complex questions and direct us to the correct resource and is an invaluable asset, not only when compiling our proposed budget for the next fiscal year, but on an on-going basis throughout the year. I value the team approach and sound financial advice."

- Steve Shapiro

BUDGET AND MANAGEMENT ANALYSIS

Budget and Management Analysis establishes and maintains a comprehensive budgeting system to provide financial management information to the City Manager and the Council for the purpose of making sound financial decisions for the City.

The total budget for this department is \$353,551 which funds the following services in these approximate amounts:

	FY 13 Budget	FY 13 Positions
Leadership & Management	\$ 118,708	1.5
Leadership and Management provides overall direction to the department in order to meet the mission of establishing and maintaining a budgeting system, and overseeing the flow of the information to the City Manager and City Council on budgetary financial matters.		
Budget Preparation	\$ 151,376	3.0
Prepare and submit a balanced budget by April 15th that supports the goals of the City Council. The staff will review and distribute annual budget preparation packets to departments including policy guidelines by mid-January and coordinate and facilitate the budget development process resulting in a balanced budget developed within the parameters of financial policies.		
Budget Administration	\$ 55,144	1.0
Monitor the current fiscal year's budget and overall expenditures on a quarterly basis and report to Council three times a year on budget performance to assure a balanced budget at year-end. The staff will make appropriate budget transfers to ensure that no department is over budget at year's-end and submit adjustments to Council quarterly for approval. The staff provides support to City departments in response to questions for information on budgetary matters.		
Capital Budget Development	\$ 25,011	0.5
Capital Budget Development facilitates and coordinates the development of a five year plan, in cooperation with the CIP Committee, that addresses the City's and Schools' major capital needs; prepares and disseminates necessary information; presents the plan to the Planning Commission and City Council; and prepares the final plan once the budget process is completed.		
Fixed Costs	\$ 3,312	N/A
Total FY 13 Budget	\$ 353,551	
Total FY 13 Positions		6.0

Performance Indicators	Type of Measurement	FY 10 Actual	FY 11 Actual	FY 12 Estimate	FY 13 Target
To receive an overall departmental internal customer satisfaction rating of 90% or better	Outcome	93%	93%	93%	93%
Submit a budget in compliance with 5/5 City of Hampton financial policies	Efficiency	100%	100%	100%	100%
Submit a balanced budget with projected expenditures equal to projected revenues	Efficiency	100%	100%	100%	100%
Submit three quarterly reports to City Manager and departments	Efficiency	100%	100%	100%	100%
Submit four or more quarterly budget adjustments to Council to ensure a balanced budget	Efficiency	100%	100%	100%	100%
Receipt of GFOA Distinguished Budget Presentation Award	Outcome	100%	100%	100%	100%

BUDGET AND MANAGEMENT ANALYSIS

Expenditure Summary

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	381,619	364,835	306,198	362,858	341,598	(21,260)
Operating Expenses	31,489	16,900	15,463	11,641	11,953	312
Capital Outlay	1,457	1,426	2,118	0	0	0
Grand Total	414,565	383,161	323,779	374,499	353,551	(20,948)

Budget Note: This is a maintenance level budget with allocated attrition and a slight increase in fixed costs.

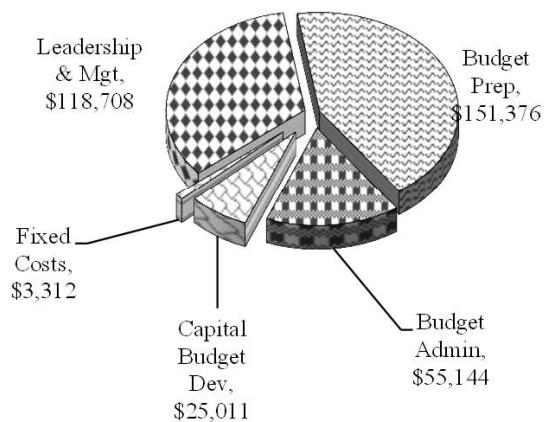
Departmental Staffing History

	FY 09	FY 10	FY 11	FY 12	FY 13	Net Increase/ (Decrease)
Positions (PFT)	6	6	6	6	6	0

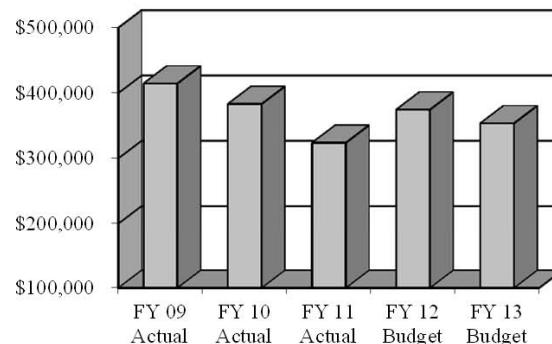
FY 2013 Position Summary

1 Budget Director	1 Budget Analyst II
1 Budget Operations Manager	1 Budget Associate
2 Senior Budget & Management Analyst	
TOTAL PFT POSITIONS 6	

FY 2013 Service Summary



Budget Comparison FY 09-13



CITIZENS' UNITY COMMISSION



"The Citizens Unity Commission is a breath of fresh air the City needs and a starting point to greater things to come."

- Milagros M. Abad

The mission of the Hampton citizens' Unity Commission is to work to ensure that Hampton becomes and remains a Healthy Diverse Community.

The total budget for the department is \$123,011, which funds the following services in these approximate amounts:

	FY 13 Budget	FY 13 Positions			
Community Unity Promotion	\$ 69,939	0.5			
To manage the work of the CUC by building bridges between diverse communities, developing partnerships and collaborations with sub-communities, developing an annual work plan, goals and objectives. To provide opportunities for citizens to explore their differences and similarities through education, dialogue, shared experiences and celebrations.					
Ad Hoc Response Team	\$ 4,200	N/A			
To support the Ad Hoc Leadership Group that responds to incidents that threaten to divide our community along racial and/or cultural lines, oversee the process of resolving the crisis and reassuring the community that the resolution process is fair and equitable.					
Programs	\$ 47,515	0.5			
To develop proactive programs and public forums promoting awareness and understanding of diversity in all elements of the community and workplace.					
Fixed Costs	\$ 1,357	N/A			
Total FY 13 Budget	\$ 123,011				
Total FY 13 Positions		1.0			
Performance Indicators	Type of Measurement	FY 10 Actual	FY 11 Actual	FY 12 Estimate	FY 13 Target
CUC Meetings	Output	9	9	9	9
CUC Retreats	Output	0	1	1	1
CUC Public Forums/Presentations	Output	101	91	75	75
CUC Sponsored Cultural Events/Celebrations	Output	8	6	5	5
Cultural Competency Updates/Newsletters	Output	4	4	4	4
Citizens receiving Cultural Diversity Education	Output	20,129	11,362	10,350	10,000
AHLG Meetings/Trainings	Output	0	6	10	10

CITIZENS' UNITY COMMISSION

Expenditure Summary

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	92,299	92,827	92,299	92,299	91,631	(668)
Operating Expenses	64,424	46,043	25,969	31,266	31,380	114
Capital Outlay	24,206	0	0	0	0	0
Grand Total	180,929	138,870	118,268	123,565	123,011	(554)

Budget Note: This budget assumes the elimination of one full-time position vacated by retirement. The salary remains for a part-time or contract employee without benefits. Benefit savings were calculated and service will remain constant.

Department Staffing History

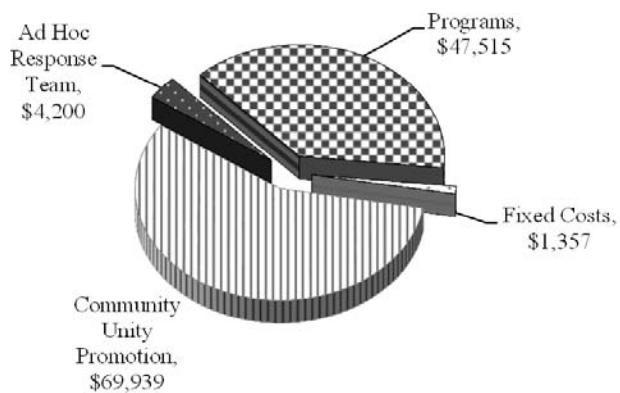
	FY 09	FY 10	FY 11	FY 12	FY 13	Net Increase/ (Decrease)
Positions (PFT)	3	2	2	2	1	(1)

FY 2013 Position Summary

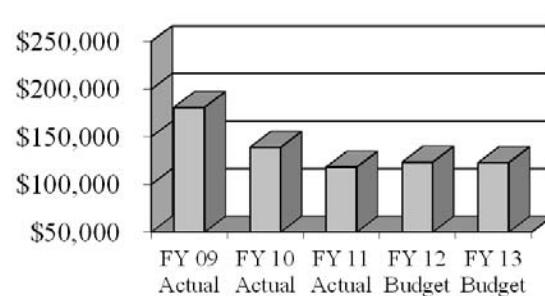
1 Program Coordinator

TOTAL PFT POSITIONS 1

FY 2013 Service Summary



Budget Comparison FY 09-13



CITY ATTORNEY



"Professional, courteous and capable, are words used to describe the assistance I receive from the City Attorney's Office. It gives me peace of mind to know that there is a well-rounded staff ready to help with the many issues facing managers in today's complicated world. Their sound legal counsel guides me through the many day-to-day issues that face our division."

- Fire Chief David Layman

The mission of the City Attorney's office is to protect and promote City interests by providing quality legal advice and counsel to the City Council, the City Manager, City departments and other City Boards, Commissions and affiliate entities, including the Hampton Redevelopment and Housing Authority, in the areas of litigation, legislation, contracts, code enforcement, drafting legal documents, real estate transactions, municipal finance, and general legal opinions, to ensure limited exposure to legal liability and general legal compliance.

The total budget for the department is \$936,529, which funds the following services in these approximate amounts:

	FY 13 Budget	FY 13 Positions
Leadership & Management	\$ 265,369	2.0
The objective of the City Attorney is to counsel and represent the City Council, City Manager and department heads, boards and commissions of the City in legal matters, with the overall goal of protecting and promoting their best interests in service to the public, and to limit their exposure to legal liability. The City Attorney attends Council and other public body meetings, supervises the staff of the City Attorney's Office, advises, counsels and recommends legal courses of action, as well as drafts, amends and reviews ordinances, opinions and agreements affecting the City.		
Economic Development, Land Use, Real Estate & General Legal	\$ 161,424	2.0
The goal of this service is to provide general legal advice and counsel to the Planning and Economic Development Department; provide legal counsel in support of rezonings, zoning ordinance development, implementation of the City's Master Plans; assist with negotiations for the purchase of private property and the sale of public property in support of City development objectives; provide legal advice and representation to the Planning Commission, Hampton Federal Area Development Authority and the City appointees to the Fort Monroe Authority; and assist in development of City contract drafting forms, policy and training, all in an effort to protect and promote the City's interest and limit its exposure to legal liability.		
Public Works Land Development Support & General Legal	\$ 2,600	0.0
One of the goals of this service is to provide legal advice and counsel to City Departments and boards concerning land development matters and related regulatory issues, including subdivision regulation, vacations, encroachments, right-of-way management, Chesapeake Bay preservation, stormwater and wetlands regulations. This position also supports the Wetlands Board and advises staff regarding Board matters and proceedings; and represents the city in civil litigation and administrative proceedings involving land development issues. Other goals include acting as general counsel to the Public Works Department on operations issues and handling real estate transactions in support of Public Works. In addition, this service includes some prosecution support on city code misdemeanor enforcement. This service protects and promotes City interests, better insures legal compliance, and limits exposure to legal liability.		
Code Enforcement & General Legal	\$ 132,637	2.0
The primary goal of this service is to maintain and ensure currency of all city-enforced legal codes, including the City Code, Fire Code, and Building Code, and to provide compliance and enforcement advice to all City agencies responsible for regulating code enforcement. Other goals include prosecuting city-enforced code violations, provision of some general legal advice to other city agencies in drafting legislation, contract drafting/review, and advising boards and commissions in public meetings as necessary. Within this service there is also responsibility for annual monitoring of state legislative changes as they affect city obligations, objectives and interests.		

General Legal	\$ 100,812	1.0
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A goal of this service is to provide general legal advice and representation to City Departments in general support of the work of the office of the City Attorney. In support of this goal, this position involves preparation and review of deeds, leases, contracts and other related documents to insure compliance with applicable law and renders legal opinions forming the basis for City initiatives and actions. Other goals of this service are to draft and/or review ordinances, resolutions, motions, contracts, deeds, leases and other documents covering virtually every area of City services as legal service needs arise.

Civil Litigation, Risk Management Support & General Legal	\$ 81,583	1.5
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The goal and objective of this service is to represent City Council, City agencies, City officials and staff in all phases of civil litigation in state and federal courts and similar representation in state and federal administrative proceedings. Other goals are to manage outside counsel relationships in civil litigation matters; assist in claims management; advise, counsel and train City staff to ensure general compliance with applicable laws and avoidance of legal risk/liability; provide general counsel services to the Information Technology department, the Coliseum and in relation to the operation of the Convention Center; draft and/or review City contracts and other transactional documents in support of client needs; and draft City ordinances and resolutions, all in an effort to protect and promote the City's interests and limit their exposure to legal liability.

Revenue Generation & Collection; Procurement Support & General Legal	\$ 45,600	1.0
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The primary goal and objective of this service is to provide legal counsel and representation to the offices of the Treasurer, Commissioner of Revenue and Assessor of Real Estate, Department of Finance (including the Procurement Office component), and to the Office of Budget and Management Analysis. In support of this goal, this service involves preparation and review of contracts, ordinances, resolutions and other documents related to compliance with legal requirements for budget adoption/amendment, municipal financing, financial administration, tax/fee assessment and related collection measures. This service also supports related boards, commissions, and authorities such as the HERS Board, PPOC and Board of Real Estate Review. This service also provides general legal advice to other city departments and boards as assigned.

Employment Law and Public Safety	\$ 74,232	1.0
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Goals of this service include acting as general employment law counsel to Human Resources and all other city agencies. In support of this goal, this position provides policy advice and guidance, employment law compliance advice, employment law risk management, advocacy for management in employee grievance proceedings, employee administrative claims and departmental contract review. Another goal of this service is to provide training and policy advice and act as general counsel to the public safety and emergency management agencies.

Deputy Support, Human Services & General Legal	\$ 65,100	1.0
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The goals and objectives of this service are: (1) to assist other attorneys in all phases of legal work to include performing legal research, drafting legal opinions and/or documents and other related duties to assist the city attorney in promoting the city's interests; (2) to represent the Hampton Department of Human Services in civil abuse and neglect prosecution and foster care cases, participating in the foster parent training program, developing and maintaining foster care data bases and general advice to Human Services, and (3) other general legal services in support of the work of the Parks and Recreation Department.

Fixed Costs	\$ 7,172	N/A
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Total FY 13 Budget	\$ 936,529
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Total FY 13 Positions	11.5
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Performance Indicators	Type of Measurement	FY 10 Actual	FY 11 Actual	FY 12 Estimate	FY 13 Target
Average Ordinance turn around time-less than 30 days	Effectiveness	100%	100%	100%	100%
Provide two City-wide legal learning opportunities	Output	100%	100%	100%	100%
Preparation of Legal Opinions in Ten (10) Days or Less	Efficiency	100%	100%	100%	100%

Expenditure Summary

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	1,127,067	1,063,763	976,601	914,323	840,786	(73,537)
Operating Expenses	110,127	102,870	99,874	126,252	95,743	(30,509)
Capital Outlay	1,272	0	26,047	0	0	0
Grand Total	1,238,466	1,166,633	1,102,522	1,040,575	936,529	(104,046)

Budget Note: This budget reflects a decrease in personal services for the transfer of (1) PFT Position to the Stormwater Fund since 100% of the work is attributable to that fund, and a decrease in operating expenses due to budgetary constraints.

Department Staffing History

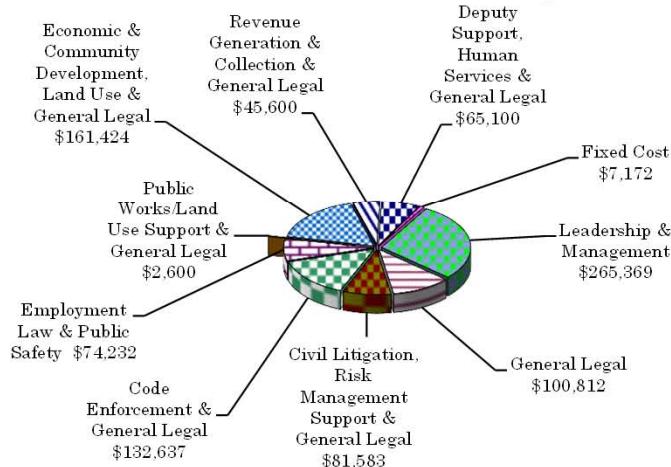
	FY 09	FY 10	FY 11	FY 12	FY 13	Net Increase/ (Decrease)
Positions (PFT)	14	14	12.5	12.5	11.5	(1.0)

FY 2013 Position Summary

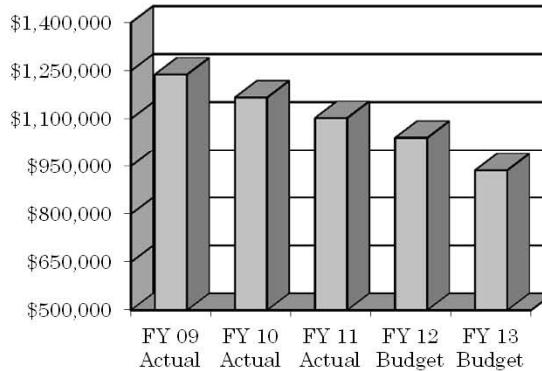
1 City Attorney	1 Real Estate Paralegal
2.5 Sr Deputy City Attorney	1 Paralegal - City
2 Deputy City Attorney	2 Senior Administrative
1 Sr Assistant City Attorney	1 Assistant City Attorne

TOTAL PFT POSITIONS 11.5

FY 2013 Service Summary



Budget Comparison FY 09-13



CITY MANAGER



"A national park is special because of where it is and what stories the resources tell, so being in Hampton is part of what makes Fort Monroe special. The partnership with the city manager's office, police division, and fire department is a valuable asset to the new Fort Monroe National Monument."

- Kirsten Talken-Spaulding

CITY MANAGER

The City Manager's Office is the chief executive office in the City and administers policies and programs established by the City Council. The City Manager and Assistant City Managers facilitate the City's business teams, ensuring that long-range planning and resource sharing are integrated and coordinated among City departments. They also analyze and propose alternative recommendations to meet the service needs of the community.

The total budget for this department is \$954,681, which funds the following services in these approximate amounts:

	FY13 Budget	FY13 Positions
Accomplish Council Goals	\$305,386	3.0
The City Manager and Assistant City Managers assist in the executive management of the City's daily operations and provide information and recommendations to City Council for effective policy decision making. Staff also oversees the implementation of policies established by City Council to ensure the efficient provision of services to citizens; inform City Council of the City's financial condition and future financial needs and prepares reports for City Council concerning the affairs of the City.		
Special Projects Support	\$157,439	2.5
Support provided to special projects as directed by the City Council and City Manager, such as the transition of Fort Monroe, which leads to the accomplishment of Council goals.		
Business Team Leadership and Facilitation	\$475,210	4.5
The Assistant City Managers (ACMs) provide leadership to the City's business teams to efficiently and effectively implement City programs that ensure the priorities of the City Council are addressed. Strategies and resource allocation plans are recommended to achieve the City's vision and mission.		
Fixed Costs	\$16,646	N/A
Total FY13 Budget	\$954,681	
Total FY13 Positions		10.0

Expenditure Summary

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budget	FY13 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	1,090,550	1,005,786	999,624	882,007	874,520	(7,487)
Operating Expenses	130,185	98,065	83,804	82,748	80,161	(2,587)
Capital Outlay	3,425	11,833	0	0	0	0
Grand Total	1,224,160	1,115,684	1,083,428	964,755	954,681	(10,074)

Budget Note: This is a maintenance level budget with allocated attrition and a decrease in fixed costs.

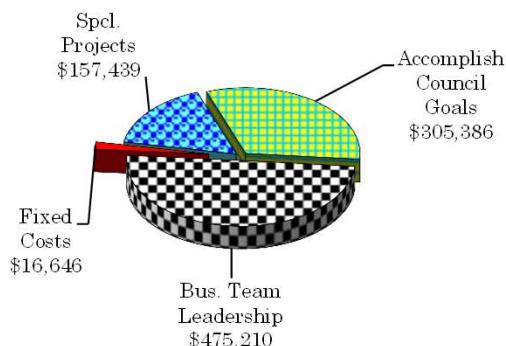
	FY09	FY10	FY11	FY12	FY13	NET Increase/ (Decrease)
Positions (PFT)	10	11	10	10	10	0

FY 2013 Position Summary

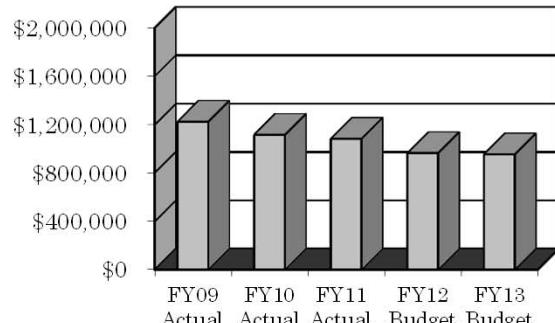
1 City Manager	1 Senior Executive Assistant
3 Assistant City Manager	2 Executive Assistant
1 Director, Federal Facilities Support	1 Customer Service Specialist
1 Special Projects Manager	

TOTAL PFT POSITIONS: 10

FY 2013 Service Summary



Budget Comparison FY09-13



The mission of the Contingency's account is to provide a reserve that funds unanticipated and/or emergency expenditures which occur during the course of a fiscal year. Contingency is also utilized to cover any shortfalls that occur during the year due to loss of revenues. Contingency funds are transferred to various City departments or projects when the need arises. Funds have also been set aside due to unanticipated declines in State revenues once the Governor's budget is approved.

The total budget for this function is \$1,134,619.

	FY 13 Budget
Emergency Reserve Account	\$ 1,134,619
By nature, it is difficult to predict in advance how these monies will be used since it is included for unanticipated requirements. In prior years, uses have included supplemental funding for jails, equipment purchases for courts and other City/State offices, legal fees and unexpected revenue shortfalls. Contingency is funded at less than one-half percent of the City's budget excluding School funding. It is standard practice for contingencies to be funded at two to four percent of the budget. There are no actual expenditures for FY09-FY11 because contingency funds are transferred to other departments where the actual expenditure has occurred.	
\$ 1,134,619	

Expenditure Summary

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Net Increase/ (Decrease)
Expenditures						
Personal Services	0	0	0	0	0	0
Operating Expenses	0	0	0	1,111,388	1,134,619	23,231
Capital Outlay	0	0	0	0		0
Grand Total	0	0	0	1,111,388	1,134,619	23,231

Budget Note: This increase was set aside to deal with potential negative effects of the Commonwealth of Virginia's State budget not yet finalized.

FINANCE AND CONSOLIDATED PROCUREMENT



"I value the friendly, responsive service we receive from our city Finance Department. We appreciate the many ways they help us support our officers, from quickly processing our invoices and travel to finding efficient solutions to our unique challenges."

- K. P. McCrickard

FINANCE AND CONSOLIDATED PROCUREMENT

The mission of the Finance Department is to provide fiscal services, monitor and apprise the City Council and City Management of the overall fiscal health of the City, and to ensure the proper operation of a centralized procurement system that services both the City and Hampton City Schools.

The total budget for the department is \$1,154,633, which funds the following services in these approximate amounts:

	FY 13 Budget	FY 13 Positions
Leadership and Management	\$ 186,244	2.0
Provide oversight and guidance to City departments and agencies to ensure that generally accepted accounting procedures, legal requirements, and City policies and procedures are consistently adhered to; to maintain the integrity of the City's accounting records; and to fully meet all reporting requirements. The Finance Department provides internal support to all departments by providing guidance and oversight in fiscal management practices in order to maintain the highest level of accountability and to provide accurate and timely financial information.		
Processing Vendor Payments and General Ledger Accounting	\$ 133,255	5.0
Process vendor payments in accordance with the terms of purchase order or contracts avoiding late payment fees or finance charges, and to minimize the number of inquiries from vendors and departments concerning payment status.		
Payroll Tax Payments and Reporting	\$ 18,440	0.5
Process all payroll tax payments by the required due dates and prepare all federal and state returns/reports by the due dates to avoid late penalties.		
Bi-Weekly Payroll Processing	\$ 60,870	1.5
Process bi-weekly payroll for full and part-time employees in accordance with City policies and applicable state and federal regulations. This involves processing bi-weekly full-time payroll at least one week prior to pay date, processing bi-weekly part-time payroll by the Wednesday prior to pay date, and processing all payroll corrections within one week.		
Accounts Receivable and Cash Collections	\$ 49,029	1.5
Prepare timely invoice billings for services provided by the City and to actively collect billings based on established City policies and practices. This entails billing customers by the 15th of the month after the services were performed ensuring customers pay within 15 days of statement date and involving the City Attorneys Office to pursue delinquent accounts that are 90 days past due.		
Fund Accounting and Financial Reporting	\$ 263,192	4.0
Maintain accounting records for all Funds in accordance with generally accepted accounting principles, prepare monthly financial statements for Internal Service and Enterprise Funds, provide quarterly financial reports for the General Fund to the City Manager and City Council and prepare the Comprehensive Annual Financial Report.		

FINANCE AND CONSOLIDATED PROCUREMENT

Cash Investments	\$ 35,308	0.5
Securely invest cash assets in order to meet the daily cash flow requirements and maximize the rate of return on such funds earning a rate of return that is at least 95% of industry standard yield.		
Employee Benefit Support and Retirement	\$ 10,400	0.0
Manage a comprehensive set of benefit programs and to educate City employees on the various benefit plans offered by the City. This includes providing the information to employees during new hire briefings and employee forums with the appropriate benefits representatives and also to periodically evaluate the benefits programs to determine if enhancements can be made.		
Consolidated Procurement	\$ 380,330	7.0
Procure goods and services for the City and Schools in the most efficient manner by processing departmental requests in purchase orders within 60 days depending on the type of purchase order. Train the departmental staff on the state and city procurement standards and how to use the procurement system to process departmental orders.		
Fixed Costs	\$ 17,565	NA
Total FY 13 Budget	\$ 1,154,633	
Total FY 13 Positions		22.0

Performance Indicators	Type of Measurement	FY 10 Actual	FY 11 Actual	FY 12 Estimate	FY 13 Target
Implementation of recommended generally accepted accounting standards and other financial policies and statuses	Outcome	100%	100%	100%	100%
Receipt of Certificate of Achievement for Excellence in Financial Reporting awarded by the Government Finance Officers Association (GFOA)	Outcome	100%	100%	100%	100%
Monthly financial statements prepared by the 10th day of the following month	Outcome	90%	90%	90%	90%
Comprehensive Annual Financial Report completed by the end of November	Outcome	100%	100%	100%	100%
External auditors issue an unqualified opinion on the CAFR	Outcome	100%	100%	100%	100%
Customers billed by the 15th of the month following when the services were performed	Outcome	98%	98%	98%	98%

FINANCE AND CONSOLIDATED PROCUREMENT

Expenditure Summary

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	1,268,792	1,189,515	1,075,196	997,442	1,025,718	28,276
Operating Expenses	129,034	108,664	105,946	127,272	128,915	1,643
Capital Outlay	18,484	12,807	17,323	0	0	0
Grand Total	1,416,310	1,310,986	1,198,465	1,124,714	1,154,633	29,919

Budget Note: This is a maintenance level budget with minor increases for an in-hire salary adjustments and fixed costs.

Department Staffing History

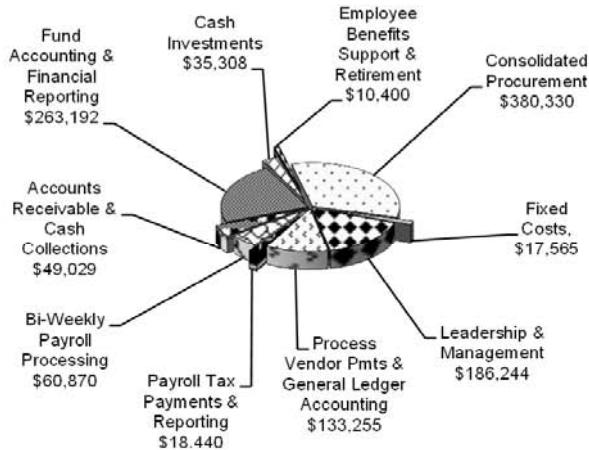
	FY 09	FY 10	FY 11	FY 12	FY 13	Net Increase/ (Decrease)
Positions (PFT)	31	28	23	22	22	0

FY 2013 Position Summary

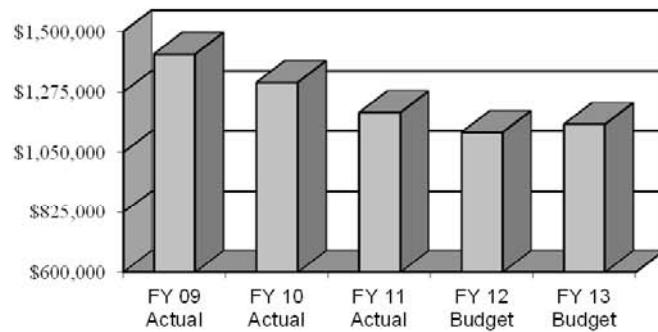
1 Finance Director	1 General Accounting Supervisor
1 Debt Manager	1 Assistant Accountant
1 Payroll Manager	3 Account Clerk II
1 Controller	1 Staff Support Technician II
2 Senior Accountant	1 Internal Service Support Mgr
2 Account Clerk III	1 Adminstrative Assistant
2 Senior Buyer	1 Buyer Associate
1 Procurement Manager	2 Buyer

TOTAL PFT POSITIONS 22

FY 2013 Service Summary



Budget Comparison FY 09-13



HUMAN RESOURCES



First impressions are lasting ones and our HR department does a great job of welcoming new employees with efficient and effective service and immediately making them feel at home! From day one I felt like I had just left a great Army family but joined an equally great City family due in large part to the reception provided by our outstanding HR staff.

- Anthony "Tony" D. Reyes

HUMAN RESOURCES

The mission of the Department of Human Resources is to foster a culture that encourages and values diversity and promotes personal and professional development. The department administers a comprehensive human resources management program that includes attracting, developing and retaining a highly qualified, continuous learning workforce. The Department of Human Resources partners with our customers to achieve the City's Strategic Plan and Customer Delight.

The total budget for the department is \$642,210, which funds the following services in these approximate amounts:

	FY 13 Budget	FY 13 Positions
Leadership and Management	\$ 129,378	1.0
Work in collaboration with other Department Heads to provide leadership that supports continuous improvement strategies and development of policies and procedures that improve the culture of the organization and the quality of work life. Create fast, flexible, cost-effective Human Resource service delivery systems in the areas of recruitment, compensation, and employee relations. To build workforce performance capacity through an integrated program of employee development, higher education and skills training using web based tools, author-ware, and classroom training. Partner with managers and supervisors in identifying and providing skills training to enhance literacy, technology, leadership, and customer service skills. To design, lead and facilitate organizational change process, including re-engineering, succession planning, work design, team development, and integrated performance management, compensation and customer feedback systems.		
Employee Relations/Grievance	\$ 91,784	1.5
Work collaboratively to develop employment practices that create a positive work environment and support the accomplishment of the City's mission by maintaining Human Resource Policies to support the ever changing needs of management and employees in the workplace. Conduct New Hire Orientation in a manner that introduces new employees to the culture of the City. Coordinate the City's annual special event recognition activities (1610 Service Awards and Volunteer Recognition). Partner with managers to provide creative solutions for all disciplinary issues to include alternative strategies for dealing with misconduct and performance issues. Provide advice and counsel to employees and managers on the Grievance Procedure to ensure compliance with the City's policy and procedures. Serve as a consultant and review agent for the Grievance Panel members to ensure that their decisions are consistent with law and written policies.		
Employment Services	\$ 148,617	1.5
Provide recruitment services with full utilization of HIRE (Hampton Information on Recruitment and Employment). HIRE provides applicants with the ability to submit an electronic application for any position opening via the internet 24 hours a day, 7 days a week. HIRE provides a more extensive pool of applicants while reducing the need for printed applications and advertisements. Provides streamlined electronic screening of all applicants for position openings.		
Drug Testing	\$ 32,732	0.5
Promote an alcohol and drug free workplace in compliance with the Drug Free Work Place Act of 1988 and the Omnibus Transportation Testing Act of 1991. Provide pre-employment drug testing for applicants offered positions identified as safety sensitive. Provide random drug and/or alcohol testing as mandated by DOT regulations for personnel required to hold a Commercial Drivers License (CDL) and Public Safety personnel.		

HUMAN RESOURCES

EEO/Affirmative Action Training	\$ 48,425	1.0
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Provide leadership and guidance in EEO, Civil Rights, Affirmative Action, and diversity issues affecting the City by ensuring compliance with federal, state and local laws. Prompt investigation and resolution of complaints to include mediation/conflict resolution and employee and manager/supervisor counseling. Develop and deliver EEO/Diversity educational programs designed to eliminate employment practices and procedures that tend to have an unlawful adverse impact. Coordinate requests for accommodations under the Americans with Disabilities Act (ADA). Monitor and advise department heads on measures to promote the employment and advancement of minorities, women, and the disabled.

Employee Assistance Program	\$ 18,375	N/A
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Promote employee professional and personal well-being by providing confidential and solution focused counseling services to help resolve both personal and job related issues that could negatively impact job performance. Provide management consultations and on-line Employee Assistance Program (EAP) web based articles focused on work place and personal issues.

Training and Organizational Development	\$ 68,364	1.0
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Partner with departments to fully maximize their human resource potential and provide targeted training programs for the work force by assessing the organization to determine where developmental needs exist and identifying departmental specific subject matter workshops and training programs to build/maintain high performance. Provide a training program to develop leadership and management skills for supervisors/managers. Deliver/coordinate legally required and/or policy related training to address organizational needs. Offer Customer Service Training sessions to City employees. Offer Customer Delight training for managers and supervisors. Continued implementation of the Succession Planning and Management program to address potential talent loss/labor shortages in executive and/or critical positions.

Compensation/HRIS	\$ 98,545	1.5
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Evaluate the City's total compensation package to include salary structure comparisons with local public and private sector data to ensure compliance with the City's total compensation philosophy. Participate in the regional benchmark survey. Annually evaluate executive salaries and the City's benchmarked positions against local public and private salary data. Administer the annual Performance Management Program by reviewing plans for accuracy and completeness. Analyze individual Performance ratings to generate departmental, cluster, and organizational recaps. Maintain scanned file system by adding newly hired employee and changes to current employees.

Fixed Costs	\$ 5,990	N/A
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Total FY 13 Budget	\$ 642,210
Total FY 13 Positions	8.0

HUMAN RESOURCES

Performance Indicators	Type of Measurement	FY 10 Actual	FY 11 Actual	FY 12 Target	FY 13 Target
Disciplinary Actions	Outcome	44	70	72	72
Grievances	Outcome	4	11	12	12
HIRE Applications Received	Output	14,336	19,248	19,800	20,000
Salary Benchmarks (TechNet)	Outcome	35%	35%	35%	35%
Executive Salary Survey	Output	90%	90%	90%	90%
Hampton Leads (hours)	Output	1,254	1,200	1,200	1,200
Complaint Investigations	Output	4	7	5	6

Expenditure Summary

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	530,473	563,152	533,141	530,243	519,883	(10,360)
Operating Expenses	114,957	114,290	88,435	142,011	122,327	(19,684)
Capital Outlay	20,735	6,465	5,399	0	0	0
Grand Total	666,165	683,907	626,975	672,254	642,210	(30,044)

Budget Note: This is a maintenance level budget with allocated attrition and operating reductions.

Department Staffing History

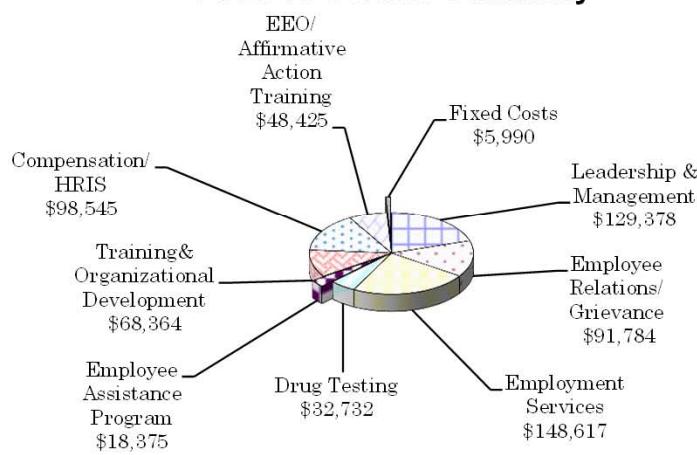
	FY 09	FY 10	FY 11	FY 12	FY 13	Net Increase/ (Decrease)
Positions (PFT)	11	10	8	8	8	0

FY 2013 Position Summary

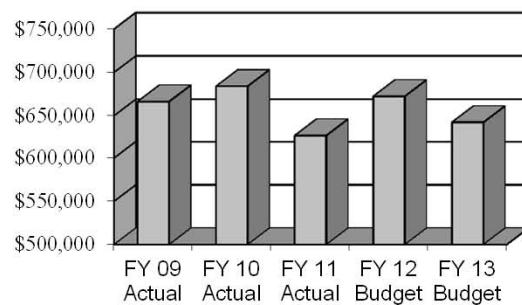
1 Human Resources Director	1 EEO Compliance Officer
1 Human Resources Manager	1 HR Training & OD Manager
1 HRIS Manager	2 HR Generalist
1 HRIS Assistant	

TOTAL PFT POSITIONS 8

FY 2013 Service Summary



Budget Comparison FY 09-13



INDEPENDENT AUDITORS



"It's extremely important for the City's taxpayers to know the City is safeguarding their assets in accordance with state law and that the City is managing taxpayer dollars prudently and effectively. I value a second set of eyes."

- Karl Daughtrey

INDEPENDENT AUDITORS

The Virginia State Code requires that an annual financial audit of the City's financial funds be prepared by an independent certified accountant firm at the end of each fiscal year.

The total budget for this function is \$200,475.

	FY 13 Budget	FY 13 Positions
Leadership and Management	\$ 200,475	N/A

To provide for an annual independent audit of the City's and School's financial records by an external audit firm.

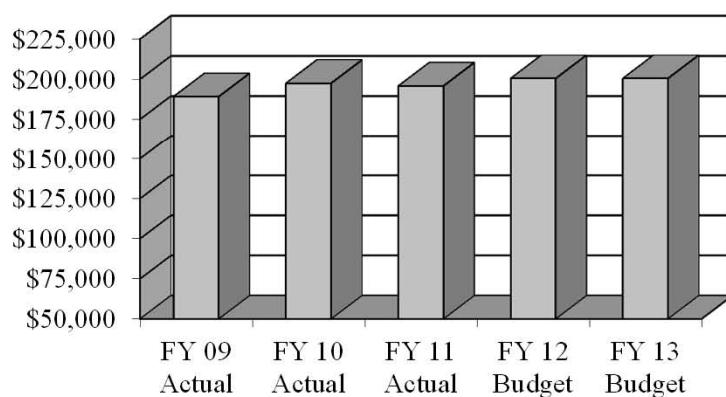
Total FY 13 Budget	\$ 200,475
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Expenditure Summary

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	0	0	0	0	0	0
Operating Expenses	189,147	197,479	195,818	200,475	200,475	0
Capital Outlay	0	0	0	0	0	0
Grand Total	189,147	197,479	195,818	200,475	200,475	0

Budget Note: *This is a maintenance level budget.*

Budget Comparison FY 09-13



INFORMATION TECHNOLOGY



"We applaud these innovators [Hampton and other top digital cities] as they work in the spirit of collaboration to provide extraordinary value to constituents despite budget setbacks."

- Todd Sander,
Digital Communities Director

INFORMATION TECHNOLOGY

The Department of Information Technology purpose is to implement and sustain information technology services which support the quality of life of Hampton citizens and maximizes the effectiveness of City government.

The total budget for this department is \$2,926,644 which funds the following services in these approximate amounts:

	FY13 Budget	FY13 Positions
Leadership and Management	\$149,644	2.0
Coordinate the daily operations and strategic direction of the department.		
Operations and Data Center Support	\$746,789	3.0
Provide data center, network, Internet, e-mail, disaster recovery, IT security and server capacity to meet the needs of all City departments. Data center and operational support are required to maintain city operations for all basic services. While Operations and data center support does not directly collect revenue; all revenue collections functions depend on this service. Performance metrics measure the up time and availability of the services provided in order to meet the needs of computing services for the City. Operations, network and the data center will maintain at a minimum 95% availability.		
Solutions Development	\$908,109	11.0
Provide system and software support for critical tax and revenue collection, financial, human resources, community development, parks, recreation and public works systems. In addition, records management is a key service to ensure that physical and electronic records are stored in an effective manner. These are critical areas that provide efficiencies for all City departments, without this service departments will revert to inefficient and manual processes. While solutions development does not directly collect revenue; all revenue collections functions depend on this service. The solutions development area is responsible for maintaining and managing all software and records systems that create and manage revenue streams for the City. Performance metrics aim to create services that effectively maintain current systems and manage the movement to new systems and technology. Solutions Development will measure the time to respond to requests for customers and maintain a two hour customer response time during regular business hours.		
Geographic Information Systems	\$147,839	1.0
To provide up-to-date and automated mapping services for the City's internal use and citizen access. Mapping and GIS services are essential to effective operation of critical City operations like public works, emergency services, planning, assessor, economic development, public safety and other activities. In addition, the public utilizes GIS services to grow and manage business opportunities within the City. While GIS does not directly collect revenue, several departments rely on GIS services in order to maintain and grow the City's revenue stream. These include the City Assessor, Economic Development and the Planning Departments. GIS strives to meet performance indicators that give a high level of customer service in order to keep the City's operations running smoothly. GIS staff will respond to requests for maps, addressing and other GIS information to City Departments and the public within 2 hours of a request within regular business hours.		

INFORMATION TECHNOLOGY

Radio Systems Maintenance and Support	\$936,929	0.0
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The radio system services will provide support to the multiple departments utilizing the Astro 25 Radio System. This support will include dispatching, technical support, network and security monitoring, anti-virus support, radio repair, local radio support, infrastructure support, annual preventative maintenance and manage the wireless network components and services. The Radio Manager will maintain the management of all radio licenses; oversee and manage all vendor contracts and services; participate in regional and national public safety radio groups; provide customer service management to all departments requiring radio system services; and perform short and long term capacity and service planning.

Fixed Costs	\$37,334	N/A
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Total FY13 Budget	\$2,926,644
Total FY13 Positions	17.0

Performance Indicators	Type of Measurement	FY10 Actual	FY11 Actual	FY12 Estimate	FY13 Target
GIS Services Requests respond within 2 hours during normal business hours*	Efficiency	N/A	N/A	98%	98%
Computing systems, email & network availability during working hours	Outcome	98%	95%	95%	95%
Software service request & problem respond within 2 hours*	Effectiveness	N/A	N/A	98%	98%

*New Metric

INFORMATION TECHNOLOGY

Expenditure Summary

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	1,622,097	1,434,411	966,565	973,959	923,975	(49,984)
Operating Expenses	836,428	579,443	631,100	860,086	1,796,669	936,583
Capital Outlay	98,984	273,327	272,699	271,000	206,000	(65,000)
Grand Total	2,557,509	2,287,181	1,870,364	2,105,045	2,926,644	821,599

Budget Note: This net increase is primarily due to the new annual 911/radio maintenance contract. The increase is partially offset with a reduction in the Police Division where it had been funded in the past.

Departmental Staffing History

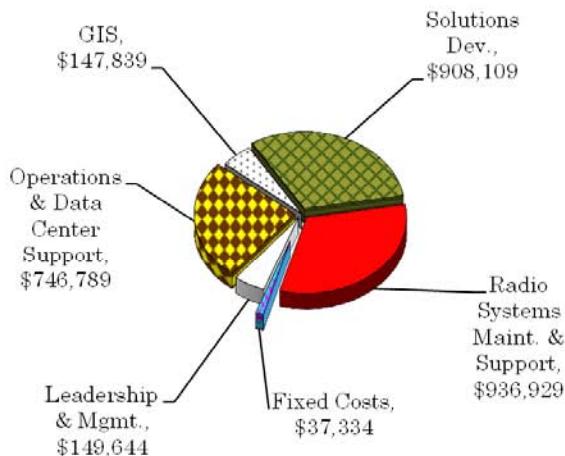
	FY09	FY10	FY11	FY12	FY13	Net Increase/ (Decrease)
Positions (PFT)	27	23	17	15	15	0
Positions Frozen and Funded with Contract	0	0	0	2	2	0
Total	27	23	17	17	17	0

FY 2013 Position Summary

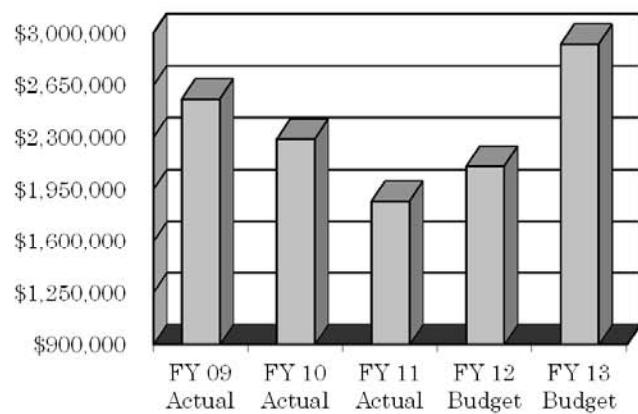
1 Director	1 Project Manager Analyst
1 Senior System Engineer	1 GIS/Infrastructure Information Syst. Mgr.
1 Systems Engineer	1 Business Services Specialist
4 Solutions Developer IV	1 Records Analyst I
1 Project Coordinator	1 Solutions Development Coordinator
1 Production Specialist	2 Solutions Developer III
1 Database Support Specialist	

TOTAL PFT POSITIONS: 17

FY 2013 Service Summary



Budget Comparison FY 2009-2013



INTERNAL AUDIT



"I am glad the City's Internal Audit Department makes sure that not only are things done the right way by City departments and agencies but also the best way. I value operational efficiency and effectiveness."

- Minnie Ross Turner

INTERNAL AUDIT

To provide professional quality independent auditing and investigative services to City Departments/Agencies in order to promote financial accountability over resources; efficiencies in operations, effectiveness in operations, effectiveness of programs; compliance with applicable laws; regulations, policies, accounting standards and to assist the City's External Auditors with the City's Comprehensive Annual Financial Audit Report (CAFR).

The total budget for the department is \$158,122, which funds the following services in these approximate amounts:

	FY 13 Budget	FY 13 Positions
Internal Audit	\$ 156,333	3.0

Conduct performance, financial, and special audits of City departments and functions, on a selected basis, to determine if City policies, regulations, and control procedures are being performed in an economical, efficient and effective manner. Also, provides technical assistance/consultation services to City departments and assist the external auditors with the City's annual financial audit.

Fixed Cost	\$1,789
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Total FY 13 Budget	\$ 158,122
Total FY 13 Positions	3.0

Performance Indicators	Type of Measurement	FY 10 Actual	FY 11 Actual	FY 12 Estimate	FY 13 Target
Percentage of audits completed as of the end of fiscal year	Outcome	100%	95%	95%	95%
Percentage of audit recommendations implemented	Outcome	100%	100%	100%	100%
Professional education programs (CPE)	Outcome	40 CPE	40 CPE	40 CPE	40 CPE

*New department as of FY 2009

Expenditure Summary

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	106,070	142,698	143,490	145,473	145,473	0
Operating Expenses	18,115	14,718	13,848	24,362	12,649	(11,713)
Capital Outlay	17,147	0	0	0	0	0
Grand Total	141,332	157,416	157,338	169,835	158,122	(11,713)

Budget Note: This is a maintenance level budget in terms of service provision. However, operating expenses are decreased due to budget constraints.

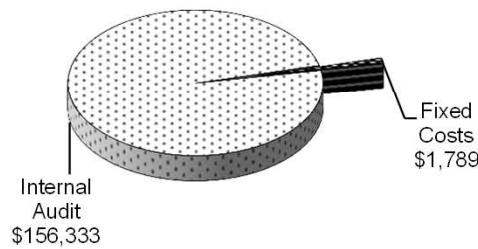
Department Staffing History

	FY 09	FY 10	FY 11	FY 12	FY 13	Net Increase/ (Decrease)
Positions (PFT)	3	3	3	3	3	0

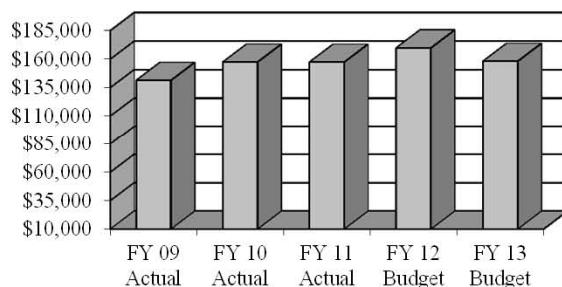
FY 2013 Position Summary

1 Internal Audit Manager	1 Administrative Assistant
1 Internal Auditor	
TOTAL PFT POSITIONS	3

FY 2013 Service Summary



Budget Comparison FY 09-13



MARKETING AND OUTREACH



"Direct communication like this [Facebook] with our city is outstanding. The information I have found through a few simple links here has saved me hours."

- James Jobson

MARKETING AND OUTREACH

Marketing and Outreach informs and engages citizens about key planning and operational issues, available City services, and stories that promote pride in Hampton via communications channels that include the city's Web site, social media and chats, e-mail news, printed publications and brochures, providing information to local media, and creating video programming for local government TV and other video distribution channels. It is also the intent of Marketing and Outreach to contribute to employees' quality of work life by providing valued job-related information and to enlist employees as communications ambassadors by providing information on strategic City initiatives.

The total budget for the department is \$755,519, which funds the following services in these approximate amounts:

	FY 13 Budget	FY 13 Positions			
Marketing and Outreach	\$ 751,940	7.0			
Marketing is responsible for developing effective communications with Hampton's citizens about key planning and operational issues and with the city's employees. Strategies under our Research, Development and Marketing umbrella include: Reorganizing and maintaining the city's Web site; clarifying and promoting a brand identity for Hampton; direct communication with citizens; facilitating information exchange with local media outlets; maintaining and increasing video communication services; facilitating citizen input and ensuring that input is collected and shared; and communicating with employees as effectively as possible.					
Fixed Costs	\$ 3,579	N/A			
	Total FY 13 Budget	\$ 755,519			
	Total FY 13 Positions	7.0			
Performance Indicators	Type of Measurement	FY 10 Actual	FY 11 Actual	FY 12 Estimate	FY 13 Target
Number of visits on hampton.gov main page	Outcome	581,448	554,482	560,000	600,000
Number of visits to online news & information pages	Outcome	7,178	8,775	10,000	10,000
Audience for social media sites (unique)	Outcome	Not measured	5,430	8,600	9,600
Citizen input via online participation in surveys, and chats (cumulative)	Outcome	869	3,031	3,500	4,000
Citizen satisfaction with cable programs	Effectiveness	81.2%	78.9%	78.9%	80.0%
Employee satisfaction with communications*	Effectiveness	Not Measured	22,792	28,000	30,000
Number of press releases/news stories written & distributed	Output	143	157	160	160

*Includes City Page, Top News, Media Releases, eNews, PEG-TV On-Demand and City Council online.

MARKETING AND OUTREACH

Expenditure Summary

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	517,674	562,098	435,180	454,822	388,776	(66,046)
Operating Expenses	244,968	134,816	291,224	342,059	366,743	24,684
Capital Outlay	10,331	1,557	35,400	0	0	0
Grand Total	772,973	698,471	761,804	796,881	755,519	(41,362)

Budget Note: The net decrease in this budget is attributed to a partial reallocation of salary savings for Operating Expenses offset by reductions to various print publications and advertising.

Department Staffing History

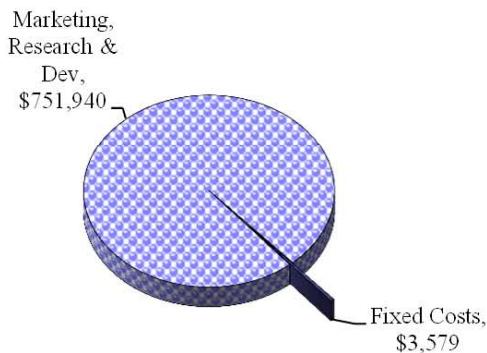
	FY 09	FY 10	FY 11	FY 12	FY 13	Net Increase/ (Decrease)
Positions (PFT)	8	9	8	7	7	0

FY 2013 Position Summary

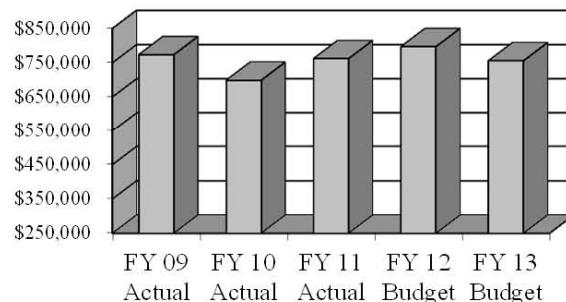
1 Neighborhood Marketing Specialist	1 Technology Coordinator
1 Marketing/Research Manager	1 Solutions Developer II
1 Public Communications Assistant	1 Solutions Developer III
1 Communications Marketing Strategist	

TOTAL PFT POSITIONS 7

FY 2013 Service Summary



Budget Comparison FY 09-13



MUNICIPAL COUNCIL



"The ability to go back and research past [City Council] minutes and videos is invaluable. The staff that supports this and other Council tasks is always efficient, polite and informed. In short, they are an asset to the City of Hampton."

- Carole Garrison

MUNICIPAL COUNCIL

Municipal Council, comprised of the Mayor and six Council members elected by the citizens to staggered four-year terms, sets the direction of the City through the development of policies dedicated to promoting the general welfare of the City and the safety, health, peace, and good order of its inhabitants. The Council appoints the City Manager, who is the Chief Executive Officer, and the Clerk of Council, who is responsible for the coordination, facilitation, and dissemination of City records pertaining to policies, procedures, codes and other related materials approved by the policy-making body.

The total budget for the department is \$431,550, which funds the following services in these approximate amounts:

	FY 13 Budget	FY 13 Positions
Leadership and Management	\$ 78,315	1.0
Provide overall direction of the department in order to meet the department's mission by providing timely and accurate coordination, facilitation, and dissemination of city records. This includes coordinating the flow of information between City staff and the City Council, improving the timeliness and accessibility of information to Council, citizens and staff and providing administrative support to the Hampton City Council.		
Policy Making	\$ 241,278	7.0
Set policies through the adoption of ordinances, resolutions, and plans to ensure the welfare and prosperity of the City by doing everything possible with the present resources and staff to ensure that our housing remains of the highest caliber, our neighborhoods are safe, our schools are the best, and pursuing a strong economic base which will carry Hampton into 2030.		
Coordination of Records	\$ 72,347	2.0
Provide timely and accurate coordination, facilitation, and dissemination of city records by streamlining the process departments utilize to submit items for the Council's agenda and improve the timeliness and accessibility of information to Council, citizens, and City staff.		
Council Administrative Support	\$ 34,547	1.0
Provide administrative support to the Mayor and City Council through effective planning and organizing of clerical and office activities, and coordinating the flow of work among several staff members. Assist Council in effectively calling upon citizens to serve on appointed boards and commission.		
Fixed Cost	\$ 5,063	N/A
Total FY 13 Budget	\$ 431,550	
Total FY 13 Positions		11.0

Performance Indicators	Type of Measurement	FY 10 Actual	FY 11 Actual	FY 12 Estimate	FY 13 Target
Turn Around Time for Minutes	Outcome	4 weeks	2 Weeks	4 Weeks	4 Weeks
Distribution of Information from Council to Departments	Outcome	2 business days or less			
Number of City Council Meetings Supported	Output	48	58	50	50
Number of Recorded Legislative Items	Output	509	500	500	500

Expenditure Summary

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	344,985	339,929	323,248	350,659	348,209	(2,450)
Operating Expenses	105,344	111,744	103,662	87,226	80,656	(6,570)
Capital Outlay	1,235	3,325	0	2,685	2,685	0
Grand Total	451,565	454,998	426,910	440,570	431,550	(9,020)

Budget Note: This budget is reduced to account for fewer table sponsorships and allocated attrition.

Department Staffing History

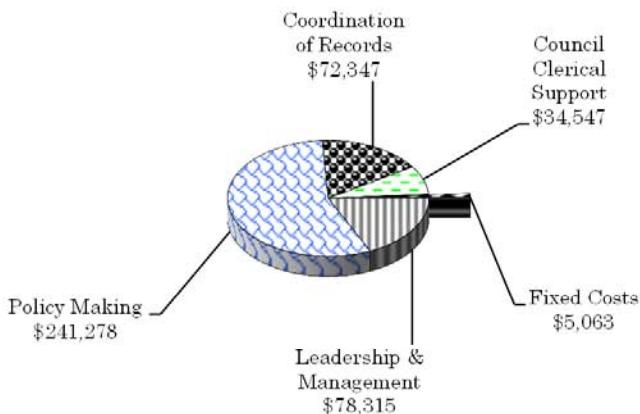
	FY 09	FY 10	FY 11	FY 12	FY 13	Net Increase/ (Decrease)
Positions (PFT)	11	11	11	11	11	0

FY 2013 Position Summary

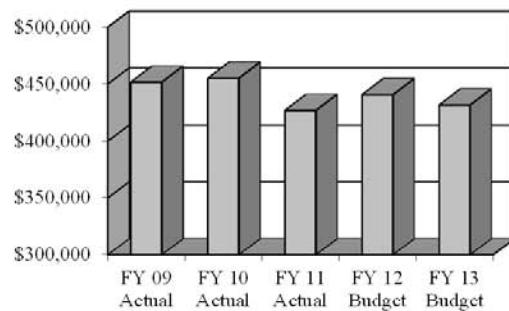
1 Clerk of Council	2 Deputy Clerk of Council
1 Mayor	1 Administrative Assistant
6 Councilmembers	

TOTAL PFT POSITIONS 11

FY 2013 Service Summary



Budget Comparison FY 09-13



NON-DEPARTMENTAL

<i>Expenditures</i>	FY 13 Budget
Alternative School Counselors	\$ 157,500
Bay Days In-kind Support	60,000
Coroner Fees	30,000
Drug Court Match	94,500
Fort Monroe Municipal Services	1,149,332
General Liability Insurance (city-wide)	1,197,101
Hampton Redevelopment and Housing Authority	130,624
Indirect Cost Allocation Plan	50,000
Intergovernmental Affairs Contract	50,000
Legal, Financial and Environmental Consultant Fees	704,688
Mercury Central Office/Building Leases	155,520
Miscellaneous	130,763
Office Lease VA Cooperative Extension Service	24,000
Public, Educational, Governmental (PEG) Fees	173,683
Re-engineering Implementation	25,000
Return Postage Expense (city-wide)	20,000
Special Newspaper Ads and Publications	50,000
Employee Spot Awards	25,000
Televised Taping of the Holly Days Parade	25,000
Employee Educational Assistance Program	60,000
Grand Total	\$ 4,312,711

NON-DEPARTMENTAL

Non-departmental is a multi-purpose appropriation which serves to fund those items that cannot easily be assigned to any one department such as the Indirect Cost Allocation Plan, the payment of the City's general liability insurance premiums, leases for City offices located in non-City buildings and consultant fees associated with Council initiated projects.

The total budget for this department is \$4,312,711.

Expenditure Summary

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	43,335	54,863	59,491	25,000	0	(25,000)
Operating Expenses	2,859,581	3,076,439	3,232,970	5,745,075	4,312,711	(1,432,364)
Capital Outlay	107,584	23,053	0	0	0	0
Grand Total	3,010,500	3,154,355	3,292,461	5,770,075	4,312,711	(1,457,364)

Budget Note: This budget is reduced to account for a delay in the transfer of Fort Monroe from the U.S. Army to the Fort Monroe Authority (FMA) and thus lowered the PILOT collections/expenses. This reduction is offset by the reinstitution of the Employee Tuition Assistance program and a new Employee Spot Award program.

Department Staffing History

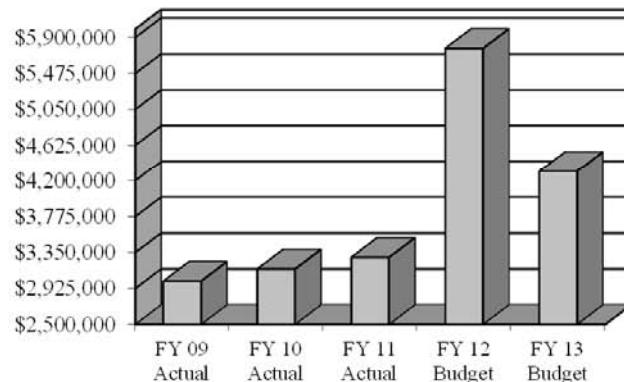
	FY 09	FY 10	FY 11	FY 12	FY 13	Net Increase/ (Decrease)
Positions (PFT)	1	1	0	0	0	0

FY 2013 Position Summary

No Permanent full-time positions

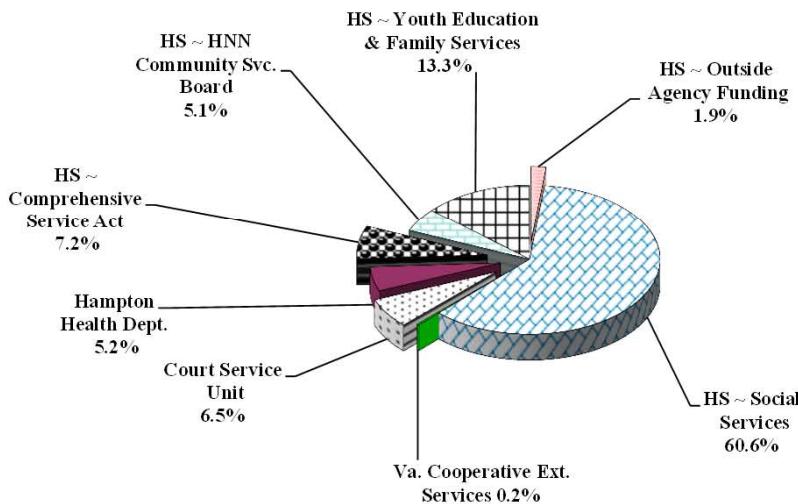
TOTAL PFT POSITIONS: N/A

Budget Comparison FY 09-13



Departments	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase / (Decrease)
Coalition for Youth and Teen Center*	\$485,812	\$845,562	\$0	\$0	\$0	\$0
Court Service Unit	1,972,542	1,533,643	2,033,849	1,855,254	1,773,228	(82,026)
Hampton Health Department	1,397,059	1,353,848	1,326,912	1,436,530	1,439,960	3,430
Human Services:						
Comprehensive Service Act	1,713,522	2,124,095	1,487,178	1,974,095	1,974,095	0
Hampton-Newport News Community Services Board	1,488,162	1,488,162	1,413,162	1,413,162	1,413,162	0
■ Denbigh House	15,500	15,500	15,500	15,500	15,500	0
Social Services	18,932,846	19,582,439	19,187,735	19,920,194	16,653,977	(3,266,217)
■ Alternatives, Inc.	0	0	75,000	75,000	75,000	0
■ Center for Child & Family Services	16,974	16,974	16,974	16,974	16,974	0
■ CHKD Child Abuse Center	20,581	20,581	20,581	20,581	20,581	0
■ Downtown Hampton Child Development Center	130,809	130,809	100,809	100,809	100,809	0
■ Foodbank of the Virginia Peninsula	30,729	30,729	30,729	30,729	30,729	0
■ Hampton Ecumenical & Lodging Provisions (H.E.L.P.)	32,793	32,793	32,793	43,793	54,793	11,000
■ Insight Enterprises, Incorporated	26,190	26,190	26,190	26,190	26,190	0
■ Office of Human Affairs	50,000	50,000	50,000	50,000	50,000	0
■ Peninsula Agency on Aging	45,848	45,848	45,848	45,848	45,848	0
■ Star Achievers Academy	10,291	10,291	10,291	10,291	10,291	0
■ The Mayor's Committee for People With Disabilities	22,840	22,840	16,840	15,800	15,400	(400)
■ Transitions	59,508	59,508	59,508	59,508	59,508	0
Youth, Education and Family Services	2,454,462	2,169,292	4,130,407	3,987,781	3,709,054	(278,727)
Virginia Cooperative Extension Services	108,329	87,142	70,941	68,041	66,798	(1,243)
Grand Total	\$29,014,797	\$29,646,246	\$30,151,247	#####	\$27,551,897	(\$3,614,183)

Fiscal Year 2013 Percentage of Budget



Note: On July 1, 2010 the Coalition for Youth function was eliminated and the Youth Commission and Teen Center functions were transferred to a new department called Youth Education & Family Services.

Expenditure Summary

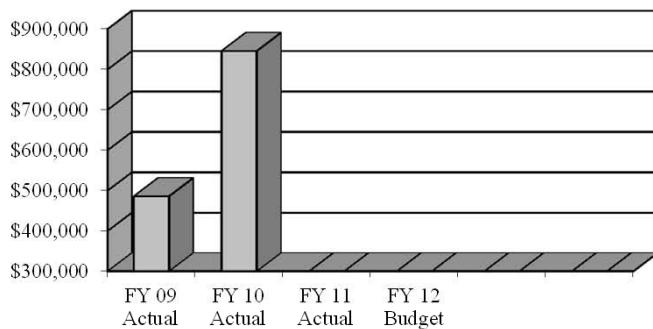
	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
<i>Expenditures</i>						
Personal Services	206,452	360,062	0	0	0	0
Operating Expenses	273,191	432,730	0	0	0	0
Capital Outlay	6,169	52,770	0	0	0	0
Grand Total	485,812	845,562	0	0	0	0

Budget Note: This department was merged with Healthy Families Partnership, a new division of the Human Services Department known as Youth, Education and Families in Fiscal Year 2011. This schedule is for historical data purposes only.

Department Staffing History

	FY 09	FY 10	FY 11	FY 12	FY 13	Net Increase/ (Decrease)
Positions (PFT)	3	6	0	0	0	0

Budget Comparison FY 09-13



COURT SERVICE UNIT



"I recently successfully completed my obligations to the Hampton Court Service Unit. Years ago, when I was younger, I was not compliant with the expectations of my mother and had negative involvements both in the home and the community. I learned a valuable lesson from these experiences, and much of this is attributed to the services and assistance that were provided by the Hampton Court Services."

- Tavonne Bowles

COURT SERVICE UNIT

The mission of Hampton Court Service Unit is to protect the public through a balanced approach of comprehensive services that prevent and reduce juvenile delinquency through partnerships with families, schools, communities, law enforcement and other agencies while providing the opportunity for delinquent youth to develop into responsible and productive citizens.

The total budget for the department is \$1,773,228, which funds the following services in these approximate amounts:

	FY 13 Budget	FY 13 Positions
Local Administrative Services	\$ 240,460	4.0

To provide effective leadership and management to the Hampton Court Service Unit that enables the provision of quality customer service; maintain and sustain effective programs/services that help reduce juvenile recidivism; and provide quality customer services to Hampton residents and agencies regarding delinquent and domestic services. To maintain 100% compliance with state and local requirements related to the operation while minimizing costs.

Detention Services	\$ 1,062,724	N/A
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To utilize in FY 2013, 6,000 fewer secure bed days with an average predispositional length of stay of 21 days or less while not compromising community safety.

VJCCA Services and Local Match	\$ 426,427	N/A
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To utilize Crime Control Act Funding and City of Hampton local match funding to enhance local Juvenile Justice Programming that will provide services to approximately 800 court involved youth in FY 2013.

Fixed Costs	\$ 43,617	N/A
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Total FY 13 Budget	\$ 1,773,228
Total FY 13 Positions	4.0

Performance Indicators	Type of Measurement	FY 10 Actual	FY 11 Actual	FY 12 Estimate	FY 13 Target
Secure Detention Utilization Days	Output	6,779	6,200	6,000	6,000
Average pre-dispositional length of stay in Secure Detention	Outcome	32 days	25 days	21 days	21 days
Total # of Police/Citizen Complaints Processed	Output	5,666	6,100	6,200	6,200
GPS Monitoring Program Admissions/Success Rate	Output/Outcome	1%	140/85%	150/85%	150/85%
Substance Abuse Treatment Admissions/Success Rate	Output/Outcome	70/85%	80/85%	80/85%	80/85%
Detention Outreach Supervision Program Admissions/Success Rate	Output/Outcome	85/87%	95/85%	95/85%	95/85%

Expenditure Summary

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	114,887	149,570	179,149	148,913	145,926	(2,987)
Operating Expenses	1,832,362	1,359,289	1,849,438	1,697,841	1,618,802	(79,039)
Capital Outlay	25,293	24,784	5,262	8,500	8,500	0
Grand Total	1,972,542	1,533,643	2,033,849	1,855,254	1,773,228	(82,026)

Budget Note: This budget decrease reflects a lessened use of secure detention and a greater use of community alternatives (such as GPS monitoring). The staffing history reflects a change in State policy to require locally supported positions be added to the local manning.

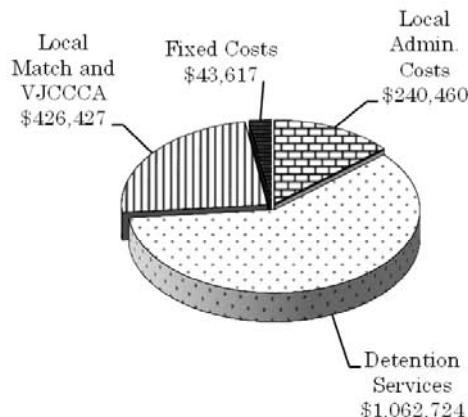
Department Staffing History

	FY 09	FY 10	FY 11	FY 12	FY 13	Net Increase/ (Decrease)
Positions (PFT)	0	0	0	0	4	4

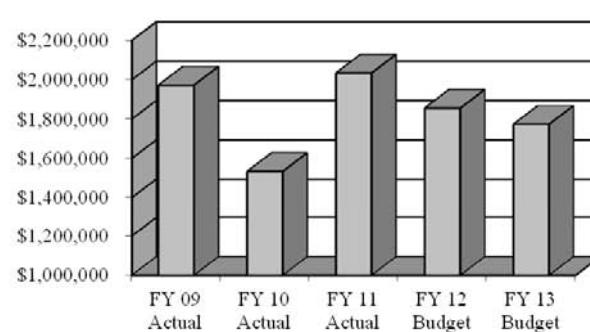
FY 2013 Position Summary

1 Staff Support Technician	1 Juvenile Justice Coordinator
2 Juvenile Corrections Case Manager	
TOTAL PFT POSITIONS	4

FY 2013 Service Summary



Budget Comparison FY 09-13



HAMPTON HEALTH DEPARTMENT



"I value the Hampton Health Department WIC because without it my child and I wouldn't have enough food or nutrition."

- Elizabeth Moore

HAMPTON HEALTH DEPARTMENT

The mission of the Hampton Health Department is to promote, protect and preserve the health of the citizens of Hampton. This is achieved by a multi-disciplinary team of medical and environmental specialists working together toward the prevention of disease and disability.

The total City's share of the Hampton Health Department's budget is \$1,439,960, which funds the following services in these approximate amounts:

	FY 13 Budget
Leadership & Management	\$ 486,587
Provide managerial oversight, set goals, objectives and strategies and provide administration to ensure the effective and efficient delivery of public health services. Provide support services to the department including financial management, personnel management, management of vital records and facilities maintenance/management.	
Maternal & Child Health	\$ 92,350
Provide salaries for two health department employees who work full-time in Hampton's Healthy Start home visiting program. These positions are the director of the program and a senior social worker. We are focusing on issues around infant mortality in the community through patient contact and education.	
Immunization Services	\$ 88,777
Operate Immunization Clinic to prevent vaccine-preventable diseases in infants, children and adolescents by the administration of required children's immunizations. The Health Department is required by state code to provide these services regardless of family income. Prevent or ameliorate influenza and its complications by the administration of the flu vaccine. The Influenza vaccine is recommended, but not required. However, it is a fundamental public health preventive measure which the Virginia Department of Health requires all health departments to provide.	
Family Planning	\$ 221,781
Operate a Women's Specialty Clinic providing comprehensive health services including annual gynecological checkups, medical care for gynecological problems, family planning services and pregnancy counseling and testing. Improve the health of women and babies by offering contraceptive methods which will allow a woman to become pregnant when she is ready and most able to do so. Family planning services are not required by code but are a fundamental public health measure which the Virginia Department of Health requires all health departments to provide. Funding for this service comes from a federal Title X grant, which operates on a sliding scale. Income A patients pay nothing. The Health Department is increasing the number of women enrolled in Plan First, a Medicaid program which pays for family planning services.	
Environmental Health	\$ 133,392
Provide environmental health services to protect Hampton Residents. Routinely inspect 100% of all regulated food establishments at least three times per year and groceries at least twice per year. Food services inspections are required by state and city code. Properly confine 95% of all domestic animals involved in potential rabies exposures within 24 hours of exposure report. Rabies control is required by state code. Routinely inspect 100% of all body art establishments at least quarterly. This service is required by city code. Routinely sample water from at least five sites along the Chesapeake Bay identified as recreational beach areas, test those samples for bacterial contamination and report results to city officials. This service is not required but is good public health practice. It also demonstrates to watchdog organizations which monitor beach pollution, such as the National Resources Defense Council, that Hampton's beaches are safe.	

HAMPTON HEALTH DEPARTMENT

Communicable Disease Investigation, Treatment and Control	\$ 205,728
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Operate Sexually Transmitted Infection (STI) clinic to prevent the sequelae and further transmission of sexually transmitted diseases by prompt diagnosis and treatment of the patient and, when possible, the sexual contact. Diagnose and treat patients with active or latent tuberculosis to cure the infection and stop further transmission of tuberculosis. Test patients for HIV infection. Monitor for communicable disease outbreaks and initiate actions to control the outbreak and prevent further cases. This may require administration of prophylactic antibiotics or immunizations, or placing people in isolation or quarantine. All these services are required by state code.

Chronic Disease Prevention and Control	\$ 164,358
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Carry out programs outside the health department to assist citizens by identifying personal risk factors that can affect their health and promoting their health by encouraging exercise, weight loss and smoking cessation. These programs may be educational in nature and include disease screening tests. Disease prevention activities are a fundamental public health service and expected of all health departments by the Virginia Department of Health.

Nursing Home Pre-Screens	\$ 22,725
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Provide nursing home screenings to individuals requesting nursing home placements.

Fixed Costs	\$ 24,262
--------------------	------------------

Total FY 13 Budget	\$ 1,439,960
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Performance Indicators	Type of Measurement	FY10 Actual	FY11 Actual	FY12 Estimate	FY13 Target
Percent of all regulated food establishments inspected at least three times annually	Outcome	100%	100%	100%	100%
Percent of all tattoo parlors inspected at least four times annually	Outcome	100%	100%	100%	100%
Percent of at least five beach water samples collected weekly during summer	Outcome	100%	100%	100%	100%
Percent of regulated pools inspected monthly during summer months	Outcome	95%	95%	95%	95%
Rabies Services	Output	1,240	1,200	1,200	1,200
Communicable Disease Visits	Output	3,219	3,100	3,100	3,100
Immunization Visits	Output	7,053	6,500	6,500	6,500
Family Planning Visits	Output	2,082	2,100	2,100	2,100

HAMPTON HEALTH DEPARTMENT

Expenditure Summary

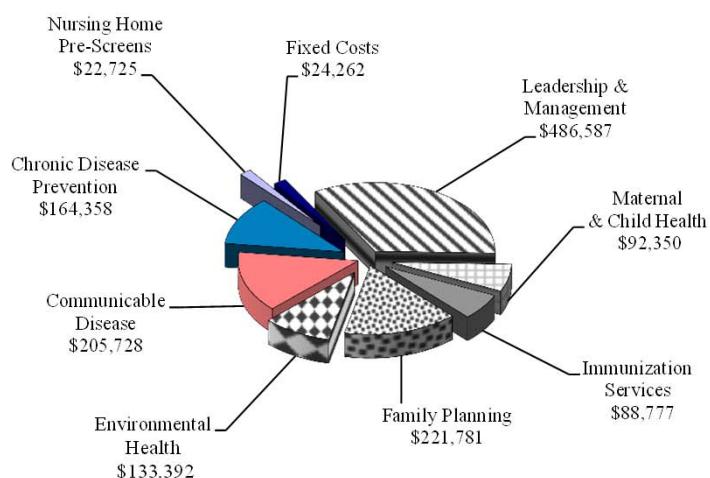
	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Expenditures						
Operating Expenses	1,397,059	1,353,848	1,326,912	1,436,530	1,439,960	3,430
Capital Outlay	0	0	0	0	0	0
Grand Total	1,397,059	1,353,848	1,326,912	1,436,530	1,439,960	3,430

Budget Note: This is a maintenance level budget.

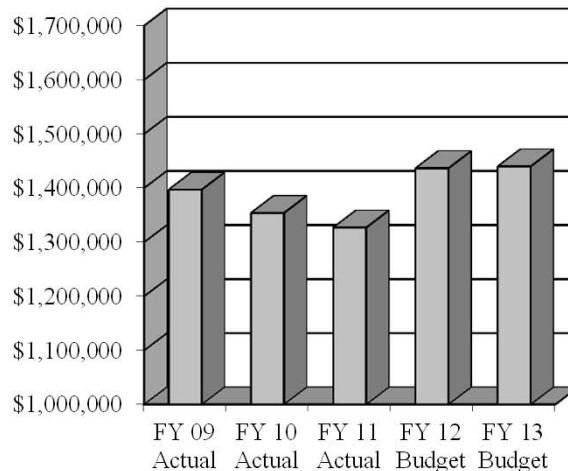
Departmental Staffing History

The City of Hampton does not directly fund any permanent full-time positions with the Virginia Department of Health. All positions are state positions. The City is required to pay 41.653% of the total approved state budget.

FY 2013 Service Summary



Budget Comparison FY 09-13



COMPREHENSIVE SERVICES ACT



"I value my family above all things. The people at the CSA office recognize this. They provide me with the help I need to raise my two grandsons. They have special needs and without the CSA, the boys could very well end up in foster care, residential treatment facilities or jail."

- Sherry Olson

HUMAN SERVICES ~ Comprehensive Service Act

The Comprehensive Services Act for At-Risk Youth and Families requires that locally coordinated services be provided to families whose children are at high risk of out-of-home placement. The approach allows agencies to focus their combined efforts on the total needs of families instead of being driven by the agencies' different administrative structures and regulations. This budget covers the local required match for service delivery to these families.

The total budget is \$1,974,095, which funds the following service:

	FY 13 Budget
<u>Local Match</u>	\$ 1,974,095
To provide local funding as the match to State funding for servicing families of at-risk youth, who are at a high risk of out-of-home placement.	
Total FY13 Budget	\$ 1,974,095

Note: Funds that were formerly allocated to individual departments are now allocated to the City in one block grant that is jointly administered by the departments of Health, Human Services, the Community Services Board, Juvenile Court Services, the School Board, a private provider and a parent representative. Examples of these purchased services are foster care, residential special education placements and placements made by the Juvenile Court

Expenditure Summary

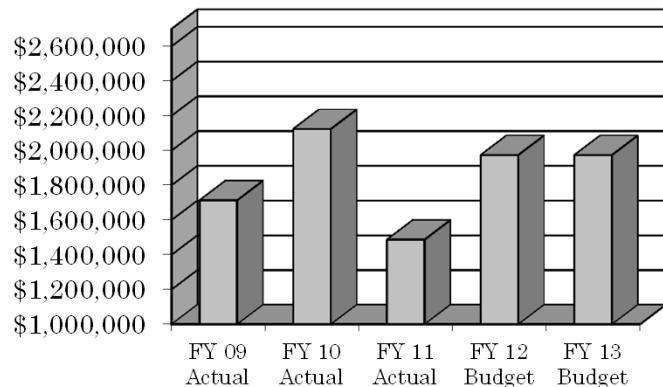
	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Expenditures						
Operating Expenses	1,713,522	2,124,095	1,487,178	1,974,095	1,974,095	0
Grand Total	1,713,522	2,124,095	1,487,178	1,974,095	1,974,095	0

Budget Note: This budget is a maintenance level budget.

FY 2013 Department Staffing History

The City of Hampton does not directly fund any positions associated with CSA.

Budget Comparison FY 09-13



HUMAN SERVICES ~ Hampton-Newport News Community Service Board

The mission of the Hampton Newport News Community Services Board is to create a community where individuals affected by mental health, mental retardation or substance abuse are able to develop to their full potential.

The total budget for the department is \$1,413,162, which funds the following services in these approximate amounts:

	FY 13 Budget
Local Match	\$1,413,162
Funding to support the CSB services that provide a comprehensive continuum of services and supports prevention, recovery and self-determination for people affected by mental illness, substance use and intellectual and developmental disabilities and advancing the well-being of the communities served.	
Total FY13 Budget	\$1,413,162

HUMAN SERVICES ~ Hampton-Newport News Community Service Board

Expenditure Summary

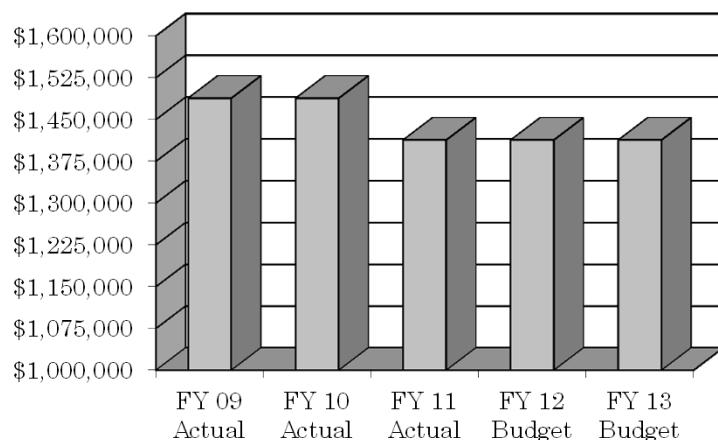
	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	0	0	0	0	0	0
Operating Expenses	1,488,162	1,488,162	1,413,162	1,413,162	1,413,162	0
Capital Outlay	0	0	0	0	0	0
Grand Total	1,488,162	1,488,162	1,413,162	1,413,162	1,413,162	0

Budget Note: This is a maintenance level budget.

FY 2013 Department Staffing History

The City of Hampton does not directly fund any positions associated with this department.

Budget Comparison FY 09-13



HUMAN SERVICES ~ Hampton-Newport News Community Service Board The Denbigh House

The Denbigh House, operated by the nonprofit organization, Community Futures Foundation, is an innovative vocational rehabilitation program for individuals with brain injury who live in the Hampton Roads area. The program seeks to help survivors of brain injury achieve greater levels of independence and productivity. Their vision is for every survivor of brain injury to have the opportunity to realize a life purpose and self determined value.

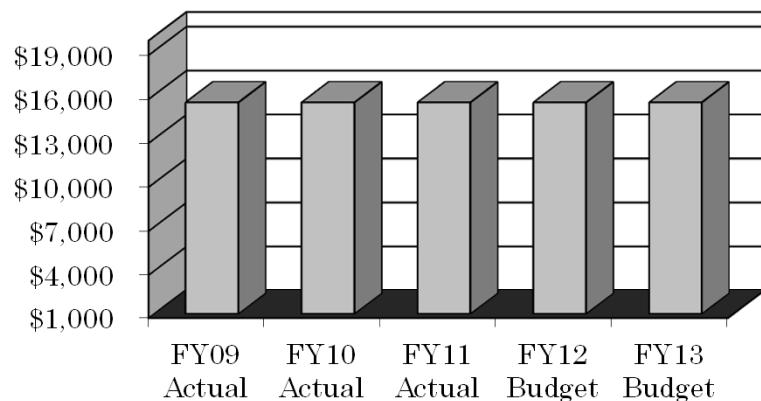
The total budget for this agency is \$15,500.

Expenditure Summary

<i>Expenditures</i>	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budget	FY13 Budget	Increase/ (Decrease)
Personal Services	0	0	0	0	0	0
Operating Expenses	15,500	15,500	15,500	15,500	15,500	0
Capital Outlay	0	0	0	0	0	0
Grand Total	15,500	15,500	15,500	15,500	15,500	0

Budget Note: The budget for The Denbigh House is overseen by Human Services-Hampton-Newport News Community Service Board is a maintenance level budget.

Budget Comparison FY 2009-2013



SOCIAL SERVICES



"When I had no means of providing for my 2-year-old daughter and myself, Hampton showed me how I could. My case worker was so kind and helped me through one of the most difficult times in my life. She led me to available resources and educational opportunities at Healthy Families Partnership. The hand up, just when I needed it, saved both our lives and we will be forever grateful to the City of Hampton."

- C. Collins

The Hampton Department of Human Services will ensure that all Hampton families are able to become healthy and self-sufficient.

The total budget for the department is \$16,653,977 which funds the following services in these approximate amounts:

	FY13 Budget	FY13 Positions			
Leadership and Management	\$956,477	13.0			
Enhance healthy families by preventing and protecting children and adults from abuse and neglect by promoting self-sufficiency; strengthening families and creating community-based services.					
Overcoming Poverty	\$6,830,845	100.0			
Provide monthly assistance to families in the form of emergency food, utility and shelter needs. Operate the financial assistance program in the areas of food stamps, Medicaid and TANF with a 97% timely case response. Process applications monthly to ensure on-going eligibility. Process applications annually for seasonal energy assistance. Provide employment and training services to individuals receiving financial assistance each month and child care assistance to low income single parents who are working or going to school.					
Overcoming Abuse and Neglect	\$8,197,845	71.0			
Protect children and adults from abuse and neglect; achieve family reunification and permanency for children in foster care and provide child-centered, family-focused community-based services to at-risk children and families.					
Fixed Costs	\$668,810	N/A			
Total FY13 Budget	\$16,653,977				
Total FY13 Positions		184.0			
Performance Indicators	Type of Measurement	FY10 Actual	FY11 Estimate	FY12 Target	FY13 Target
Responses to Child Abuse Complaints	Output	1,114	1,150	1,200	1,200
Responses to Adult Abuse Complaints	Output	137	145	150	150
Responses to Requests for Adult Care Services	Output	752	765	790	790
VA Initiative for Employment not Welfare	Output	596	640	640	640
Temporary Aide to Needy Families (TANF)	Output	1,552	1,587	1,587	1,587
Supplemental Nutrition Assistance Recipients	Output	8,398	9,503	9,503	9,503
Child Care Participants	Output	2,202	2,494	2,494	2,494
Medicaid Participants	Output	9,918	1,065	1,065	1,065
Youth served in Foster Care Placements	Output	57	45	40	40
Services provided to At-risk Children/Families	Output	937	900	900	900
Supplemental Nutrition Assistance Program	Output	965	299	299	229

Expenditure Summary

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budget	FY13 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	7,320,841	7,259,178	7,173,088	7,225,831	7,038,475	(187,356)
Operating Expenses	11,348,392	12,318,592	11,967,844	12,694,363	9,615,502	(3,078,861)
Capital Outlay	263,613	4,669	46,803	0	0	0
Grand Total	18,932,846	19,582,439	19,187,735	19,920,194	16,653,977	(3,266,217)

Budget Note: This is largely a maintenance level budget with allocated attrition. Changes reflect the State's assumption of the Child Care program expenses and a corresponding reduction in the local share.

Department Staffing History

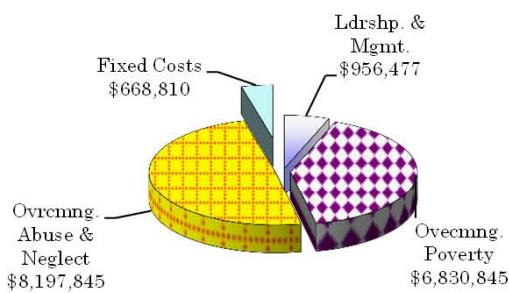
	FY09	FY10	FY11	FY12	FY13	Net Increase/ (Decrease)
Positions (PFT)	187	186	186	184	184	0

FY 2013 Position Summary

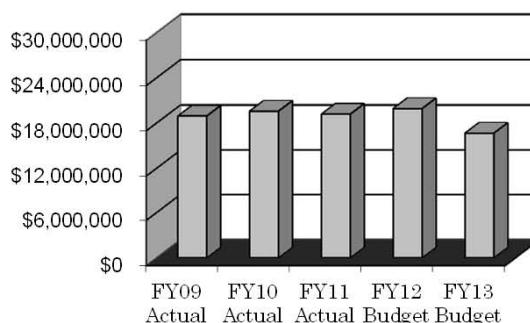
1 Director	1 Social Worker Prog. Mgr.	9 Administrative Assistant
1 Prevention Prog. Admin.	1 Quality Coordinator	3 Staff Support Technician II
1 Financial/Oper. Admin.	2 Fraud Investigator	4 Senior Aide
1 CSA Administrator	18 Senior Social Worker	1 Senior Administrative Assistant
1 Accounting Supervisor	8 Social Worker	1 Senior Eligibility Worker
1 Customer Service Supvr.	8 Child Protective Worker	3 Intake Technician
5 Social Work Supervisor	2 Account Clerk III	44 Case Managers
1 Volunteer Service Manager	4 Account Clerk II	1 Administrator
17 Intake Case Manager	23 Senior Case Manager	1 Social Worker - PIP
5 Performance Support Ldr.	6 Customer Service Specialist	3 Clerk II
1 Child Abuse Prev. Case Mgr.	1 CPS On-going Coord.	3 Info. Systems Tech. Spec.
1 Social Worker/Fatherhood	1 Social Worker/Foster Home Dev.	

TOTAL PFT POSITIONS: 184

FY 2013 Service Summary



Budget Comparison FY09-13



HUMAN SERVICES ~ Social Services Alternatives, Inc.

Alternatives Inc., which has been in operation for 37 years, is a youth development, non-profit organization. Programs are offered both to the youth community and those servicing the young and places an emphasis on strengthening the competencies needed in youth development. Funding provided in the amount specified is for the Prevention Program which focuses on positive development of young people in the Hampton community.

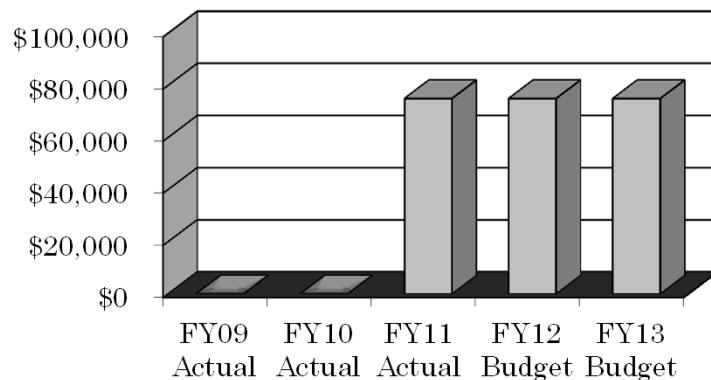
The total budget for this agency is \$75,000.

Expenditure Summary

Expenditures	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budget	FY13 Budget	Increase/ (Decrease)
Personal Services	0	0	0	0	0	0
Operating Expenses	0	0	75,000	75,000	75,000	0
Capital Outlay	0	0	0	0	0	0
Grand Total	0	0	75,000	75,000	75,000	0

Budget Note: The budget for Alternatives, Inc. is for Prevention Services, and is overseen by Human Services~Social Services.

Budget Comparison FY 2009-2013



HUMAN SERVICES ~ Social Services Center for Child and Family Services

The Center for Child and Family Services enhances the quality of life for families through professional counseling, education and support services. The Center provides affordable behavioral health services to families with programs in individual/couple psychotherapy for adults; individual play therapy for children; family therapy; group therapy for men and women involved with domestic violence and debt management and budget counseling.

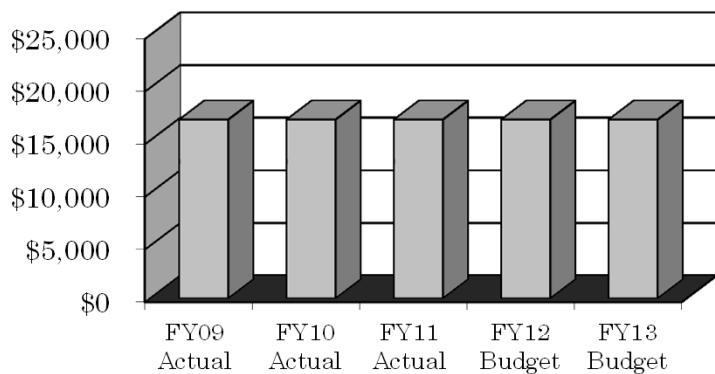
The total budget for this agency is \$16,974.

Expenditure Summary

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budget	FY13 Budget	Increase/ (Decrease)
<i>Expenditures</i>						
Personal Services	0	0	0	0	0	0
Operating Expenses	16,974	16,974	16,974	16,974	16,974	0
Capital Outlay	0	0	0	0	0	0
Grand Total	16,974	16,974	16,974	16,974	16,974	0

Budget Note: *The budget for Center for Child and Family Services is overseen by Human Services-Social Services and is a maintenance level budget.*

Budget Comparison FY09-13



Children's Hospital of the Kings Daughter (CHKD)
Child Abuse Center

The CHKD Child Abuse Center provides compassionate diagnostic assessment (medical and mental health) and treatment services to Hampton children and their families through the intervention of various community agencies such as Child Protective Services, Commonwealth's Attorney, City Attorney and other law enforcement agencies. Forensic interviews are also offered free of charge to all Hampton Roads investigative agencies and families.

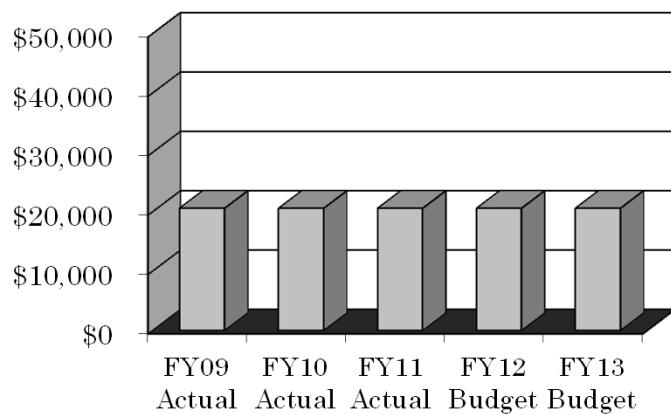
The total budget for this agency is \$20,581.

Expenditure Summary

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budget	FY13 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	0	0	0	0	0	0
Operating Expenses	20,581	20,581	20,581	20,581	20,581	0
Capital Outlay	0	0	0	0	0	0
Grand Total	20,581	20,581	20,581	20,581	20,581	0

Budget Note: *The budget for CIKID Child Abuse Center is overseen by Human Services-Social Services and is a maintenance level budget.*

Budget Comparison FY09-13



Downtown Hampton Child Development Center

The Downtown Hampton Child Development Center (DHCDC) provides a quality, developmentally-appropriate preschool program for children ages three to five years whose parents are pursuing self-sufficiency. DHCDC is the only sliding-scale tuition preschool on the Peninsula and bases its fees on family need and income. It is the designated Hampton site for the Virginia Pre-School Initiative for at-risk four-year-old children. DHCDC's evaluation results for participants are extremely positive for school readiness.

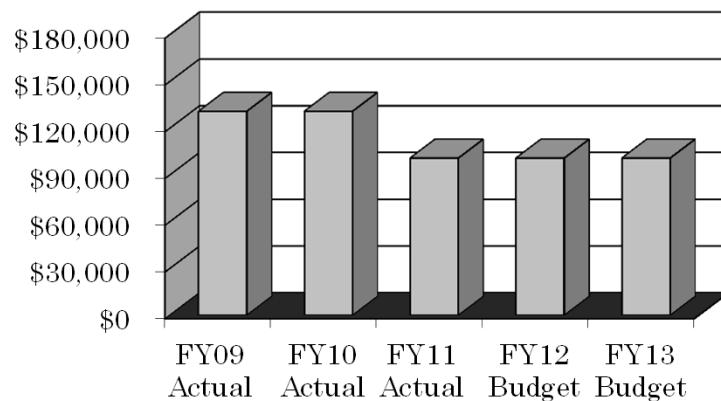
The total budget for this agency is \$100,809.

Expenditure Summary

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budget	FY13 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	0	0	0	0	0	0
Operating Expenses	130,809	130,809	100,809	100,809	100,809	0
Capital Outlay	0	0	0	0	0	0
Grand Total	130,809	130,809	100,809	100,809	100,809	0

Budget Note: *The budget for the Downtown Child Development Center is overseen by Human Services~Social Services and is a maintenance level budget.*

Budget Comparison FY09-13



Foodbank of the Virginia Peninsula

The Foodbank partners with neighborhood-based community service efforts to provide emergency food assistance to Hampton residents through a variety of programs such as: the Food Distribution Program, which distributes donated items through a network of 149 community-based service providers and agencies; the Prepared Foods Program, which distributes prepared/perishable food items to a network of community service providers with food safety training and the Nutrition Education/Self-Sufficiency Program, in which individuals or representatives from the community service providers receive nutrition and food training and life skills.

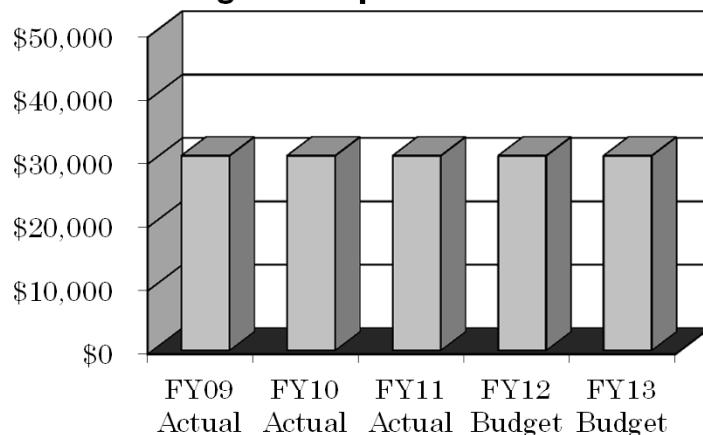
The total budget for this agency is \$30,729.

Expenditure Summary

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budget	FY13 Budget	Increase/ (Decrease)
<i>Expenditures</i>						
Personal Services	0	0	0	0	0	0
Operating Expenses	30,729	30,729	30,729	30,729	30,729	0
Capital Outlay	0	0	0	0	0	0
Grand Total	30,729	30,729	30,729	30,729	30,729	0

Budget Note: The budget for the Foodbank of the Virginia Peninsula is overseen by Human Services~Social Services and is a maintenance level budget.

Budget Comparison FY09-13



Hampton Ecumenical Lodging and Provisions

Hampton Ecumenical Lodging and Provisions (H.E.L.P.) is a cooperative, interfaith community service organization with 61 member congregations. The provision of emergency shelter, transitional housing, primary/preventive health care, food through a community food pantry, weekly bag lunch programs and financial assistance are given to the homeless, the hungry and those in emergency financial need. H.E.L.P.'s member congregations pool financial resources, volunteer time, provide facilities, goods and services in collaboration with existing City and State agencies not only as a preventable measure, but also to empower service recipients with the means to achieve their own self-sufficiency.

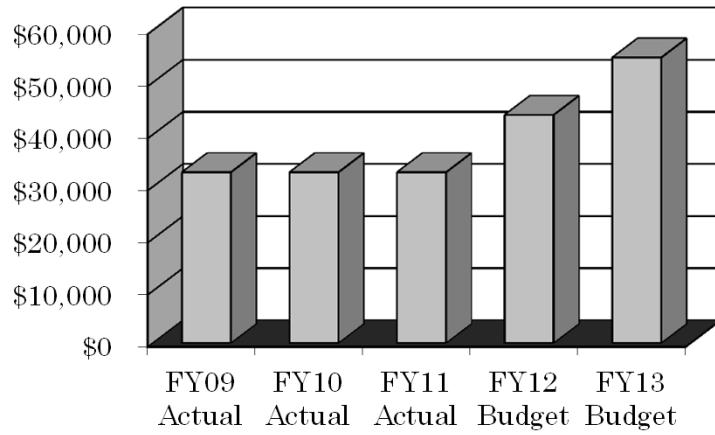
The total budget for this agency is \$54,793.

Expenditure Summary

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budget	FY13 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	0	0	0	0	0	0
Operating Expenses	32,793	32,793	32,793	43,793	54,793	11,000
Capital Outlay	0	0	0	0	0	0
Grand Total	32,793	32,793	32,793	43,793	54,793	11,000

Budget Note: The budget for HELP is overseen by Human Services~Social Services. The additional funding will assist this agency's "A Night's Welcome Program," adding four extra weeks to the program.

Budget Comparison FY09-13



HUMAN SERVICES ~ Social Services Insight Enterprises, Incorporated

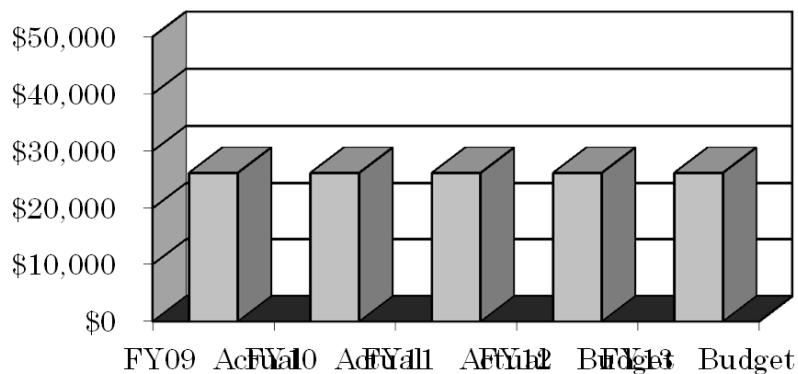
Insight Enterprises, Incorporated is a private, non-profit agency established to provide services and programs to persons with disabilities, thus enabling them to lead independent, productive lives to become full participants in their communities. This agency has been designated by the State of Virginia as the provider of independent living skills and receives its primary funding from Federal and State sources. Contributions are also received from localities along with fees from participants. Services to clients include training in independent living skills, employment counseling, and development of independent living plans.

Expenditure Summary

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budget	FY13 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	0	0	0	0	0	0
Operating Expenses	26,190	26,190	26,190	26,190	26,190	0
Capital Outlay	0	0	0	0	0	0
Grand Total	26,190	26,190	26,190	26,190	26,190	0

Budget Note: The budget for Insight Enterprises, Incorporated is overseen by Human Services~Social Services and is a maintenance level budget.

Budget Comparison FY09-13



HUMAN SERVICES ~ Social Services

Office of Human Affairs (OHA)

The Office of Human Affairs plans, develops and implements programs that foster self-sufficiency through educational, social, physical and economic development. The agency's mission focuses on providing services to low-income residents to improve their quality of life. The programs that directly benefit Hampton residents are Head Start, Four-Year-Old Initiative, Employment Services, the Peninsula Community Development Corporation and Housing Counseling and Project Discovery for middle and high school students.

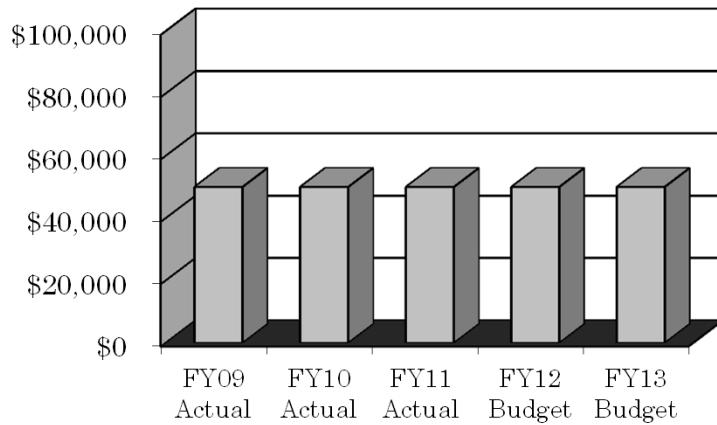
The total budget for this agency is \$50,000.

Expenditure Summary

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budget	FY13 Budget	Increase/ (Decrease)
<i>Expenditures</i>						
Personal Services	0	0	0	0	0	0
Operating Expenses	50,000	50,000	50,000	50,000	50,000	0
Capital Outlay	0	0	0	0	0	0
Grand Total	50,000	50,000	50,000	50,000	50,000	0

Budget Note: The budget for the Office of Human Affairs is overseen by Human Services-Social Services and is a maintenance level budget.

Budget Comparison FY09-13



HUMAN SERVICES ~ Social Services

Peninsula Agency on Aging (PAA)

Peninsula Agency on Aging provides assistance to older American citizens (60 years and up) who desire to stay in their own homes and communities with maximum dignity and independence for as long as possible. According to the Older Americans Act, as amended, priority is given to persons in the greatest economic or social need with particular attention to low-income minority individuals. The majority of the agency's funding is attached to targeting resources to fund specific services such as nutrition, transportation, home care and care coordination. Local funding is requested to maintain existing service levels, provide flexibility in providing gap-filling services, and provide the local match for Federal funds along with increased demand for in-home care, meals on wheels and medical transportation.

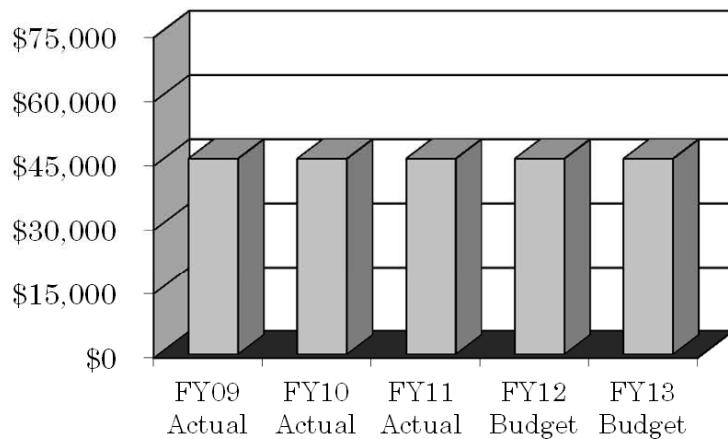
The total budget for this agency is \$45,848.

Expenditure Summary

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budget	FY13 Budget	Increase/ (Decrease)
<i>Expenditures</i>						
Personal Services	0	0	0	0	0	0
Operating Expenses	45,848	45,848	45,848	45,848	45,848	0
Capital Outlay	0	0	0	0	0	0
Grand Total	45,848	45,848	45,848	45,848	45,848	0

Budget Note: *The budget for the Peninsula Agency on Aging is overseen by Human Services~Social Services and is a maintenance level budget.*

Budget Comparison FY09-13



HUMAN SERVICES
~ Social Services
Star Achievers Academy

Star Achievers Academy was established in 1995 as a partnership between the business and educational communities and in 1998 became a branch of the Peninsula YMCA. In 2002, Star Achievers was a major partner in the transformation and opening of Cooper Elementary Magnet School for Technology, the City's first year-round, elementary magnet school which accepts students from every neighborhood in the City. The Star Achievers Academy program provides innovative programs, tools and resources necessary for the academic and personal success of children.

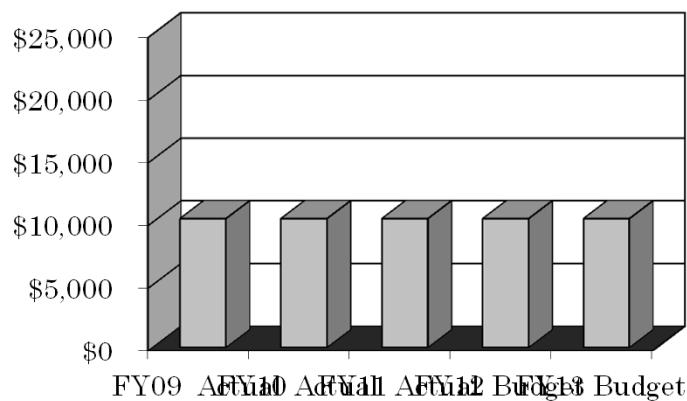
The total budget for this agency is \$10,291.

Expenditure Summary

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budget	FY13 Budget	Increase/ (Decrease)
<i>Expenditures</i>						
Personal Services	0	0	0	0	0	0
Operating Expenses	10,291	10,291	10,291	10,291	10,291	0
Capital Outlay	0	0	0	0	0	0
Grand Total	10,291	10,291	10,291	10,291	10,291	0

Budget Note: The budget for the Star Achievers Academy is overseen by Human Services~Social Services and is a maintenance level budget.

Budget Comparison FY09-13



The Mayor's Committee for People with Disabilities

The Mayor's Committee for People with Disabilities serves as an advocate for the citizens of Hampton with disabilities assuring that they receive the same rights and opportunities as those without disabilities. The Mayor's Committee develops, conducts and supports educational programs for the public, employers, caregivers, and others in the community. They also conduct accessibility surveys of businesses, schools, parking areas, etc. to aid them in meeting ADA requirements, and to monitor all legislation that pertains to the disabled and make recommendations to the appropriate legislative body or representation. The Mayor's Committee for People with Disabilities also publishes the People with Disabilities, a quarterly newsletter with articles of interest to the disabled. Interpreters are also provided for City Council meetings if requested.

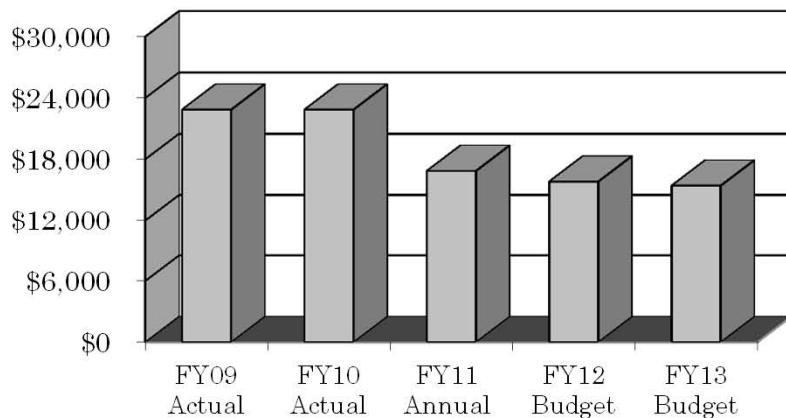
The total budget for this program is \$15,400.

Expenditure Summary

	FY09 Actual	FY10 Actual	FY11 Annual	FY12 Budget	FY13 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	0	0	0	0	0	0
Operating Expenses	22,840	22,840	16,840	15,800	15,400	(400)
Capital Outlay	0	0	0	0	0	0
Grand Total	22,840	22,840	16,840	15,800	15,400	(400)

Budget Note: The budget for the Mayor's Committee for People with Disabilities is overseen by Human Services~Social Services and is a maintenance level budget.

Budget Comparison FY09-13



HUMAN SERVICES ~ Social Services Transitions

Transitions is the sole service provider of comprehensive domestic violence services for victims in Hampton, Newport News and Poquoson, and is a co-service provider for York County. Transitions offers a 24-hour HOTLINE, emergency short-term and transitional shelter and a broad array of programs to address the complex needs of those entangled in family violence. Programs include case management, individual and group counseling, art therapy, legal advocacy, outreach services, services for military families and battered women, housing, employment, educational assistance, children's services, volunteer services and community education.

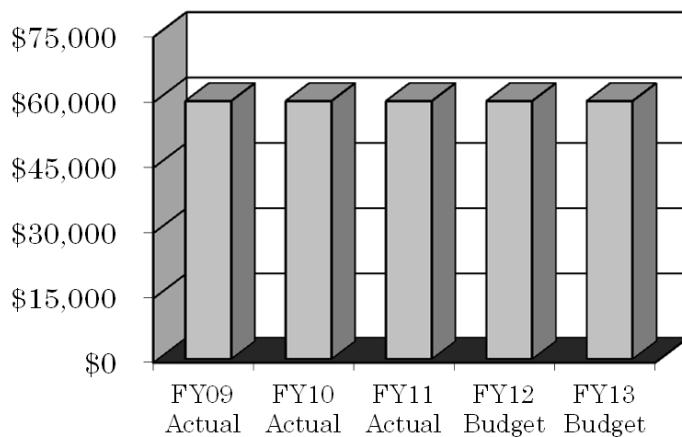
The total budget for this agency is \$59,508.

Expenditure Summary

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budget	FY13 Budget	Increase/ (Decrease)
<i>Expenditures</i>						
Personal Services	0	0	0	0	0	0
Operating Expenses	59,508	59,508	59,508	59,508	59,508	0
Capital Outlay	0	0	0	0	0	0
Grand Total	59,508	59,508	59,508	59,508	59,508	0

Budget Note: *The budget for Transitions is overseen by Human Services~Social Services and is a maintenance level budget.*

Budget Comparison FY09-13



YOUTH EDUCATION AND FAMILY SERVICES



"I've been coming to playgroup for 7 years with my 3 children and I have found it to be a great transition to preschool. Playgroup is like a 'parent involved' preschool."

- Shauna Haymond

HUMAN SERVICES ~ Youth, Education and Family Services

(formerly Healthy Families Partnership)

The mission of the Youth Education and Family Services department is to ensure Hampton's children are born healthy and grow up healthy, enter school ready to learn, and graduate ready for life, college and work. Healthy Families Partnership, The Teen Center, School-Age and In-SYNC services assist the youths and adults of Hampton to work together to ensure that young people grow up with an abundance of developmental assets in a community rich in relationships, support and opportunities.

The total budget for the department is \$3,709,054 which funds the following services in these approximate amounts:

	FY 13 Budget	FY 13 Positions
Leadership and Management	\$ 168,920	2.0
To provide personnel and fiscal management to the department; communication and public education, resource mobilization including revenue maximization, management of grant funding, fundraising, solicitation, and volunteer support. In addition to overseeing activities such as offering workshops, developing and coordinating community partnerships.		
Healthy Start	\$ 1,928,647	53.0
To provide intensive family support services, through home visitation, to overburdened families residing in the City of Hampton. These services will reduce the incidence of child abuse and neglect within the City and prepare children for school by providing case management and parent education; reducing subsequent pregnancies among teen mothers; linking families to community resources; providing early literacy information and school readiness activities; linking families to a medical home and providing assistance with well childcare, medication compliance, and obtaining childhood immunizations.		
Parent Education	\$ 238,973	2.0
Provide the skills to increase parental responsibility, empathy, knowledge of childhood development and decrease the use of corporal punishment through parenting education and support by offering parenting classes, workshops and playgroups serving 3,000 parents and their children in the City of Hampton.		
Teen Center	\$ 150,500	1.0
To provide dedicated programming and activities, special events, training, and classes for the teen population of Hampton. A variety of events can be scheduled as the need is identified by young people. The Teen Center is also home to the Performance Learning Center, a non-traditional learning environment for high school students, operated and funded by Hampton City Schools and Communities In Schools of Virginia.		
Youth Civic Engagement	\$ 20,000	0.0
To ensure Hampton's children and youth are prepared and supported within a system of youth engagement that provides them opportunities to impact youth issues and work towards a community that offers quality of life. To offer a wide-range of civic opportunities from volunteer service to service learning; to shared leadership; to preparing youth for employment and an opportunity to be engaged in issues that concern them.		

HUMAN SERVICES ~ Youth, Education and Family Services

(formerly Healthy Families Partnership)

	FY 13 Budget	FY 13 Positions			
School Age Program	\$ 1,086,080	4.0			
The School Age Programs offers before and after school care at various Hampton elementary and middle schools; provides at least 12 enrichment activities per site during the fiscal year and partners with Hampton City Schools, Alternatives, In-SYNC and other non-profits to offer comprehensive programming.					
Youth Partnership	\$ 51,471	N/A			
In an on-going partnership with Hampton City Schools and the City of Hampton, In-SYNC Partnership builds community-based partnerships that maximize and mobilize family and community resources to promote strong schools and youth success. In-SYNC promotes innovation and assists individuals and organizations by synchronizing the services provided to schools, youth, neighborhoods and communities. For FY13, this services will be provided by the Hampton City Schools. This funding will reimburse the Schools for providing this service.					
Fixed Costs	\$ 64,463	NA			
	Total FY13 Budget	\$ 3,709,054			
	Total FY13 Positions	62.0			
Performance Indicators	Type of Measurement	FY 10 Actual	FY 11 Actual	FY 12 Estimate	FY 13 Target
Percentage of children enrolled in Healthy Start have significant attachment to a nurturing adult (953 children)	Outcome	83%	85%	85%	85%
Number of adults & children services in playgrounds, classes & workshops	Output	7,342	7,400	7,400	7,400
Percentage of Healthy Start teen moms with 24 months between first child & subsequent pregnancies (143 teen parents)	Outcome	97%	98%	98%	98%
Percentage of Healthy Start children up-to-date on his/hers immunizations (953 children)	Outcome	97%	98%	98%	98%
Percentage of Healthy Start families with no founded Child Protection Svcs. (1,129 families)	Outcome	97%	99%	99%	99%
Percentage of Hampton families with newborns screened & referred for appropriate services (out of 1,936 total)	Outcome	83%	83%	93%	93%
Number of children, ages 0-18, whose parents receive parent education services (35,000)	Output	27,490	26,264	26,500	26,500
Number of children (kindergarten-8th grade) enrolled in the before and after school programs	Output	1,593	1,159	1,250	1,250
Number of children, ages 3-18, who demonstrate empathy and other pro-social behaviors	Output	2,035	1,316	2,400	2,400

In addition to the programs identified above, Youth, Education and Family Services is also the home of the *Infant & Toddler Connection Program*.

HUMAN SERVICES ~ Youth, Education and Family Services

(formerly Healthy Families Partnership)

Expenditure Summary

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	2,064,429	1,794,299	3,158,862	2,910,063	2,918,874	8,811
Operating Expenses	387,430	360,413	952,825	1,063,218	789,280	(273,938)
Capital Outlay	2,603	14,580	18,720	14,500	900	(13,600)
Grand Total	2,454,462	2,169,292	4,130,407	3,987,781	3,709,054	(278,727)

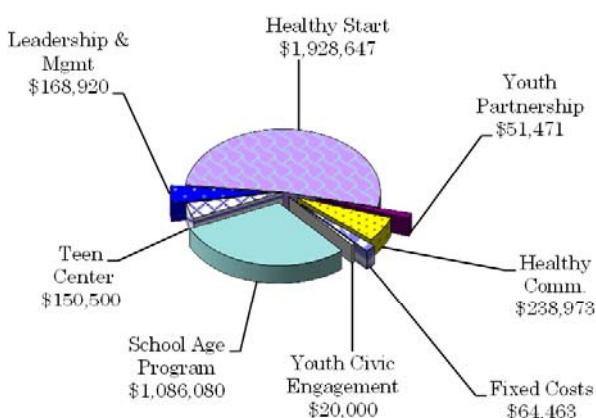
Budget Note: This budget reflects the elimination of two positions with savings allocated to fund Grassroots Mini Grants program and out-of-school time program funding to Hampton City Schools. The decrease in operating expenses reflects a transfer of the Teen Center's utility costs to PW-Facilities Department so that all such costs are appropriately consolidated (an increase in PW-Facilities offsets this decrease).

Department Staffing History

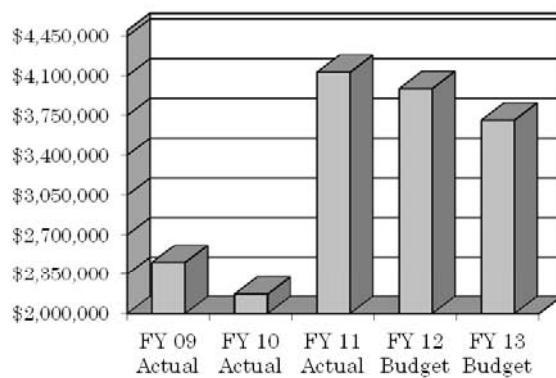
	FY 09	FY 10	FY 11	FY 12	FY 13	Net Increase/ (Decrease)
Positions (PFT)	68	57	67	64	62	(2)
FY 2013 Position Summary						
1 Business Operations Manager				7 Team Leader		
2 Support Services Coordinator				1 Business Services Coordinator		
35 Family Support Workers				1 Regis Nurse Supervisor Healthy Start		
3 Family Resources Specialist				2 Senior Recreation Professional		
2 Clerk II				1 Senior Supervisor ~ Healthy Start		
4 Staff Support Techician II				1 Assistant Nurse Manager		
1 Program Manager				1 Community Resource Development Manager		

TOTAL PFT POSITIONS 62

FY 2013 Service Summary



Budget Comparison FY 09-13



VIRGINIA COOPERATIVE EXTENSION SERVICE



"I value 4-H Youth development because of its working partnership to benefit youth and adults. Youth can develop great leadership and caring experiences by being involved. The adults are caring and have a true passion to work with the youth and make a difference everyday for the Virginia Cooperative Extension programs."

- Phyllis Short

VIRGINIA COOPERATIVE EXTENSION SERVICE

The Virginia Cooperative Extension Service enables people to improve their lives through an educational process that uses scientific knowledge focused on issues and needs.

The total budget for the department is \$66,798, which funds the following services in these approximate amounts:

	FY 13 Budget	FY 13 Positions
4-H Program Youth Development	\$ 19,934	1.0

4-H is an informal, practical, learn-by-doing, fun, and educational program for youth ages 5-19. The mission of 4-H is to assist youth, and adults working with those youth, to gain additional knowledge, life skills, and attitudes that will further their development as self-directing, contributing, and productive members of society. The main goal of 4-H Youth Development is to teach Life Skills through non-formal education.

Agriculture and Natural Resources	\$ 18,454	1.0
the Horticulture program provides research-based information in the following areas; environmental and commercial horticulture with emphasis placed on improving and protecting the quality of surface and ground water. In addition, The Horticulture program continues to be focused on the need to protect the quality of our environment and to preserve our natural resources. Through the management of two volunteer organizations, the Virginia Cooperative Extension's (VCE) Hampton Master Gardeners (HMG) and the Peninsula Chapter of the Virginia Master Naturalists (PVMN).		

Seafood Agriculture Research Extension	\$ 22,785	N/A
To provide technical assistance to the seafood and aquaculture industries of Virginia thereby helping them to remain competitive economically on a global scale. To provide multi-disciplinary research and public service (driven by industry needs such as food science and technology, mariculture, economics, waste management, seafood engineering, and businesses planning) to help accomplish the Center's mission. To conduct demonstration projects as information dissemination vehicles for public education, with orientation toward seafood production technology, food safety, and quality environmental friendliness for 1,600 participants.		

Fixed Costs	\$ 5,625	N/A
Total FY 13 Budget	\$ 66,798	
Total FY 13 Positions		2.0

Performance Indicators	Type of Measurement	FY 10 Actual	FY 11 Actual	FY 12 Estimate	FY 13 Target
Three thousand youth participants enrolled in 4-H programs	Outcome	3,000	3,500	2,175	2,000
Forty 4-H teen and adult leaders trained and conducting 4-H	Outcome	40	58	40	40
Three-thousand participants reached through horticulture programs	Outcome	5,000	6,200	5,780	6,000
Fifteen Master Gardener volunteers trained and conducting Horticultural programs	Outcome	12	15	12	12
Seven hundred thirty participants reached through SNAP ED programming efforts, one hundred fifty reached through Smart Choices for Young Families Newsletter	Outcome	550	1,398	880	880
One hundred fifty-five reached through EFNEP programming efforts and one hundred reached through Smart Choices for Young Families Newsletter	Outcome	300	255	255	255

Expenditure Summary

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Expenditures						
Personal	64,860	56,329	43,341	27,867	30,801	2,934
Operating Expenses	43,469	30,813	26,336	40,174	35,997	(4,177)
Capital Outlay	0	0	1,264	0	0	0
Grand Total	108,329	87,142	70,941	68,041	66,798	(1,243)

Budget Note: This is a maintenance level budget.

Departmental Staffing History

	FY 09	FY 10	FY 11	FY 12	FY 13	Net Increase/ (Decrease)
Positions (PFT)	3	3	2	2	2	0

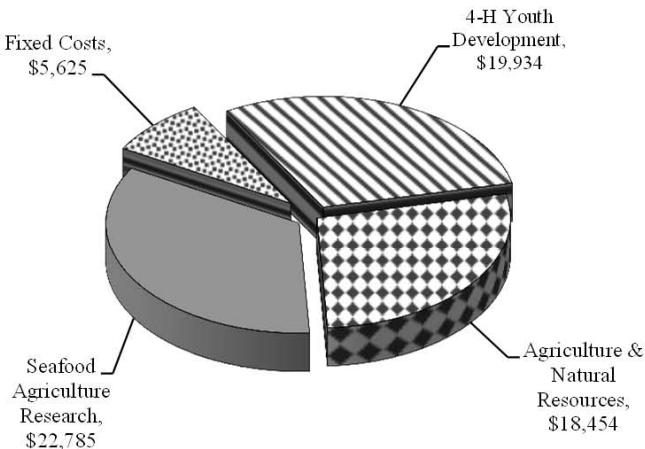
FY 2013 Position Summary

1 Unit Coordinator

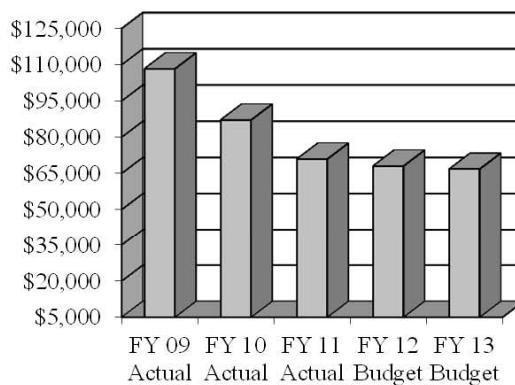
1 Extension Agent

TOTAL PFT POSITIONS 2

FY 2013 Service Summary



Budget Comparison FY 09-13



RETIREMENT AND BENEFITS DESCRIPTIONS

Accrued Payroll

The City pays its employees on a bi-weekly basis during the fiscal year which begins July 1st and ends June 30th. For General Fund departments, any pay days within the first pay period of the fiscal year that relate to the month of June is (accrued) charged back to the closing fiscal year. The total amount accrued is charged against this accrued payroll account instead of the individual departments' salary expense line-item. This satisfies the principles of the modified accrual basis of accounting that the City uses.

Compensation: Pay and Minimum Wage Adjustments and Sustained Performance Program

The City appropriates monies for mid-year promotions and position upgrades in order to retain successful employees and stay in-line with comparable market ranges. This budget line-item is also the funding source for federally imposed minimum wage adjustments and the City's Sustained Performance Program for Master Officer, Senior Police Officers, etc. For FY 2013, an employee performance bonus payment is included in the Council Approved Budget contingent upon performance ratings based on the eligible employee's annual performance review.

Hampton Employees Retirement System (HERS) Contribution

HERS is a City provided retirement plan that was designed to supplement the retirement of those City employees eligible for participation in the Virginia Supplemental Retirement System (VRS). HERS covers all full-time salaried employees who were first hired prior to July 1, 1984. The City is required to contribute an actuarially determined rate which currently is 57.07% of the annual covered payroll. For FY13, the budget for HERS will increase by \$1,055,000.

Hospitalization Insurance (Self Insured)

Currently, the City offers one medical plan, Anthem Blue Cross/Blue Shield KeyCare (PPO plan) to all eligible employees and active and qualified retired employees. For FY13, approximately 82% of eligible City employees will participate in the plan. This plan is supported by the City and its subscribers. For active employees, the City's premium portion averages approximately 71% and the employee's share averages approximately 29% depending on the type of employee coverage. The estimated increase in premiums is expected to be 9% which will be applied to both the City and employee's share. The City also offers a vision and dental plan to its eligible employees; however all premiums are paid in full by the enrollee through payroll deductions. The City of Hampton does not budget funds for these plans.

RETIREMENT AND BENEFITS DESCRIPTIONS

Life Insurance

All eligible permanent full-time employees are automatically covered under the basic group life insurance program provided by Minnesota Life for VRS members and retirees. The premium costs are calculated as a percentage of the employee's annual salary. Effective July 1, 2012, the group life insurance rates will increase from 0.28% to 0.53% as approved by the Virginia Governor and General Assembly. The City pays the entire life insurance premiums of 0.53% for all eligible employees/retirees.

Other Fringe Benefits

This budget represents miscellaneous fringe benefits such as deferred compensation as a part of the City Attorney, City Manager and Municipal Clerk's compensation package.

Workmen's Compensation (Self Insured)

The City is exposed to various risks of loss related to torts; theft of, damages to and destruction of assets; error and omissions; injuries to employees and natural disasters. The City has an established Risk Management Fund (Internal Service Fund) to account for and finance its uninsured risk of loss and the cost of providing insurance coverage such as automobile, general liability and workmen's compensation. Since the City is self-insured, this appropriation is essentially a General Fund transfer to the Risk Management Fund to support this self-insured liability of the City. For FY13, the Workmen's Compensation will increase by \$187,027 over FY12.

Separation Leave Pay

Employees who retire or separate from employment with the City are entitled to receive payment for unused sick and vacation leave. According to the City's Personnel Policies Manual, active employees who are eligible for separation benefits have an established maximum number of hours that can be paid out. Upon separation, other than retirement pay, employees will receive sick leave pay of \$20 per day up to a maximum of 720 hours. For retirees, sick leave is paid up to 720 hours based on an hourly rate equivalent to one-half of the employee's annual salary. For both separating and retiring employees, vacation leave pay will be based on the employees hourly rate on the date of separation up to the maximum accrual payout set forth in the Personnel Policies Manual.

Social Security (FICA)

This is the employer portion of the Medicare tax obligations for all paid employees. Contributions are calculated utilizing a combined rate for Social Security and Medicare (7.65%) applied to a predetermined wage base. For FY13, the FICA will increase as a result of a six-percent increase in base salaries.

Unemployment Insurance

The City pays unemployment tax on the first \$8,000 of wages earned for each employee during a calendar year. The percentage rate applied is computed by the Virginia Department of Taxation. The City is estimated to pay approximately \$240,000 in unemployment taxes for Fiscal Year 2013.

Virginia Retirement System (VRS) Contribution

The City of Hampton contributes to the VRS, an agent and cost-sharing multiple-employer defined benefit pension plan administered by the Virginia Retirement System. All full-time, salaried employees of the City must participate in the VRS Plan. Members are required by Title 51.1 of the *Code of Virginia* (1950), as amended, to contribute 5% of their annual reported compensation to VRS. In the past, the City of Hampton has assumed the 5% member contribution in addition to its 18.57% required payment based on an actuarial basis specified by the *Code of Virginia* and approved by the VRS Board of Trustees. Based on new legislation as currently mandated by the General Assembly, local governments are required to offset the increased 5% member contribution by a 5% salary increase beginning July 1, 2012. Funding totaling \$3.77 million (equivalent to 6% salary increase) has been set aside to insure that the majority of City of Hampton employees are covered for the additional cost. The net additional funding will cost the City \$1.7 million.

Voluntary Retirement Incentive Program

As part of the FY2013 budget development process, the City once again offered City of Hampton employees the Voluntary Retirement Incentive Program in order to redirect budget resources amid the economic decline. This is a voluntary retirement incentive program which offered financial incentives to city employees (employed by the City of Hampton on or before February 1, 2012) who were eligible for either reduced or unreduced retirement under the Virginia Retirement System (based on age and years of service). The incentive offered a one-time payment equal to 20% of the employee's base annual salary. Eligibility was contingent upon the employee retiring no later than July 1, 2012.

RETIREMENT AND BENEFITS DESCRIPTIONS

Line of Duty Pay

According to the Virginia Code 9.1-400, the Line of Duty Pay (LODA) applies to any first responder or public safety employee who dies or becomes disabled in the line of duty. The plan, which is a component of the Virginia Retirement System, will provide death benefits and continued health insurance coverage to disabled person, their spouses, dependents and surviving spouse and dependents of deceased law-enforcement officers and firefighters. VRS has created a fund for payment of the program benefits. The City is mandated by the State to make contributions to this plan on behalf of its public safety employees. This category has been increased by \$180,000 to provide for adherence to plan requirements for FY13.

The Retirement and Employee Benefits appropriation covers the City's share of employee benefits costs including VRS retirement, life insurance, FICA (social security), workmen's compensation, separation pay, unemployment fees and health insurance. Costs involved in compensating employees, such as merit pay, specialized incentive pay and pay increases for Constitutional Officers are budgeted here as well.

The total budget for this department is \$41,481,975, which funds the following benefits:

Salary increases and benefits for employees	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Accrued Payroll	\$318,244	\$3,578	\$266,182	\$35,342	(\$230,840)
Separation Leave Pay	524,334	892,272	447,000	900,000	453,000
Retirement/Separation Incentive	646,671	494,709	0	0	0
Compensation:					
One-Time Performance Payment	0	0	1,600,000	2,100,000	500,000
Sustained Performance Adjustment	0	0	200,000	200,000	0
Six Percent VRS Salary Offset	0	0	0	3,767,211	3,767,211
Line of Duty Pay	0	0	160,000	340,000	180,000
Workmen's Compensation	1,725,502	1,961,532	1,961,532	2,145,559	184,027
Hampton Employees Retirement System	1,401,033	1,836,047	2,052,000	3,107,000	1,055,000
Hospitalization Insurance	8,678,941	8,788,174	10,241,977	9,785,800	(456,177)
Federal EERP* Funds - Active Employees	0	0	0	380,221	380,221
Federal EERP* Funds - Retirees	0	0	0	137,642	137,642
Group Life Insurance	134,755	179,995	183,000	353,200	170,200
Unemployment Insurance	293,086	83,789	240,000	240,000	0
FICA Contribution	5,515,616	5,278,975	5,199,000	5,569,000	370,000
Virginia Supplemental Retirement (VRS)	12,103,435	12,490,738	13,381,966	12,380,000	(1,001,966)
Other Fringe Benefits	60,727	38,029	46,200	41,000	(5,200)
Total Retirement and Employee Benefits	\$31,402,344	\$32,047,838	\$35,978,857	\$41,481,975	\$5,503,118

*EERP - Early Retiree Reinsurance Program

Budget Note: This budget reflects the following changes:

- City's share of a 9% health insurance premium increase which will be shared equitably with employees;
- An increase in HERS in accordance with actuarial requirements;
- An increase in VRS ~ Group Life Insurance premiums;
- An increase in Line of Duty funding;
- Funding for a performance payment for full-time and part-time employees, contingent upon a performance rating based on the employee's annual performance review; and
- The General Assembly has decided that employees must pay the 5% employee share of their VRS contributions starting in FY13. The General Assembly is also proposing the City to provide a 5% salary increase to partially offset the impact of this change. This new shift would require employees to pay additional FICA taxes, to compensate for this increase the City has decided to increase all current VRS eligible employees' pay by 6% to ensure that employees take home the same level of pay.

PERSONNEL ALLOCATION

Fiscal Years 2010-2013

General Fund Departments	FY10	FY11	FY12	FY13	Net Increase/ (Decrease)
	Actual	Actual	Budget	Budget	
Constitutional, Judicial and Electoral					
Circuit Court	7.0	7.0	7.0	7.0	0.0
City Treasurer	22.0	21.0	21.0	21.0	0.0
Commissioner of the Revenue	26.0	25.0	25.0	25.0	0.0
Commonwealth's Attorney	25.0	25.0	25.0	25.0	0.0
Electoral Board and Voter Registrar	3.0	3.0	3.0	3.0	0.0
General District Court	1.0	1.0	1.0	1.0	0.0
Economic Vitality and Neighborhoods {formerly Economic Vitality}					
Assessor of Real Estate	20.0	19.0	19.0	18.0	(1.0)
Codes Compliance ⁽¹⁾	35.0	0.0	0.0	0.0	0.0
Community Development	0.0	54.0	53.0	51.0	(2.0)
Convention and Visitor Bureau	17.0	16.0	15.0	15.0	0.0
Economic Development	19.0	14.0	13.0	13.0	0.0
Planning Department ~ Neighborhood Division	9.5	0.0	0.0	0.0	0.0
Planning Department ~ Planning Division ⁽¹⁾	14.0	0.0	0.0	0.0	0.0
Infrastructure					
Parks and Recreation ~ Parks Division	81.0	57.0	57.0	55.0	(2.0)
Public Works - Administration	4.5	2.0	2.0	2.0	0.0
Public Works - Drainage Maintenance	26.0	25.0	23.0	23.0	0.0
Public Works - Engineering	10.0	6.0	7.0	7.0	0.0
Public Works - Facilities Maintenance	32.0	29.0	29.0	29.0	0.0
Public Works - Parking Facilities	1.0	1.0	1.0	1.0	0.0
Public Works - Streets and Roads	33.0	32.0	31.0	31.0	0.0
Public Works - Traffic Engineering	19.0	18.0	18.0	17.0	(1.0)
Leisure Services {formerly Art, Culture and Recreation}					
Arts Commission*	0.0	0.0	6.0	5.0	(1.0)
Hampton History Museum	3.0	3.0	4.0	4.0	0.0
Parks and Recreation ~ Recreation Division	42.0	42.0	42.0	41.0	(1.0)
Public Library	28.0	28.0	27.0	27.0	0.0
* Previously funded in the EXCEL Fund					
Public Safety					
Animal Control	8.0	8.0	8.0	8.0	0.0
Emergency Management	0.0	3.0	3.0	3.0	0.0
Fire and Rescue Division	274.0	264.0	279.0	279.0	0.0
Police ~ Emergency - 911 ⁽¹⁾	61.0	0.0	0.0	0.0	0.0
Police ~ Police Division	339.0	333.0	338.0	338.0	0.0
Strategic Customer Services (911/311) ⁽¹⁾	0.0	69.0	68.0	67.0	(1.0)

⁽¹⁾ For FY10, Codes Compliance, and the Planning - Planning Divisions were reported separately before merging in FY11 into Community Development. In addition, Police- Emergency 911 and 311 Customer Call Center were reported separately before merging into Strategic Customer Services (911/311).

PERSONNEL ALLOCATION

Fiscal Years 2010-2013

General Fund Departments (Cont'd)	FY10 Actual	FY11 Actual	FY12 Budget	FY13 Budget	Net Increase/ (Decrease)
Quality Government					
311 Customer Call Center ⁽¹⁾	12.0	0.0	0.0	0.0	0.0
Budget and Management Analysis	6.0	6.0	6.0	6.0	0.0
Citizens' Unity Commission	2.0	2.0	2.0	1.0	(1.0)
City Attorney	14.0	12.5	12.5	11.5	(1.0)
City Manager	10.0	11.0	10.0	10.0	0.0
Finance and Consolidated Procurement	28.0	23.0	22.0	22.0	0.0
Human Resources	10.0	8.0	8.0	8.0	0.0
Information Technology	23.0	17.0	17.0	17.0	0.0
Internal Audit	3.0	3.0	3.0	3.0	0.0
Marketing and Outreach	9.0	8.0	7.0	7.0	0.0
Municipal Council	11.0	11.0	11.0	11.0	0.0
Non-Departmental	1.0	0.0	0.0	0.0	0.0
Youth and Families					
Coalition for Youth/Teen Center	6.0	0.0	0.0	0.0	0.0
Court Services Unit	0.0	0.0	0.0	4.0	4.0
Human Services ~ Youth, Education and Family Services	57.0	67.0	64.0	62.0	(2.0)
Human Services ~ Social Services	186.0	187.0	184.0	184.0	0.0
Virginia Cooperative Extension Services	3.0	2.0	2.0	2.0	0.0
Total General Fund Departments	1,541.0	1,462.5	1,473.5	1,464.5	(9.0)
Non-General Fund Departments					
Enterprise Funds					
Hampton Coliseum	33.0	28.0	28.0	28.0	0.0
The Hamptons Golf Course	5.0	5.0	5.0	6.0	1.0
The Woodlands Golf Course	6.0	6.0	6.0	7.0	1.0
Internal Service Funds					
Fleet Services	16.0	24.0	25.0	27.0	2.0
Information Technology	6.0	5.0	4.0	4.0	0.0
Risk Management	4.5	5.5	5.5	5.5	0.0
Public Works Funds					
Solid Waste Management	65.0	63.0	63.0	63.0	0.0
Steam Plant	38.0	39.0	38.0	38.0	0.0
Wastewater Management	69.0	68.0	69.0	69.0	0.0
Special Revenue Funds					
EXCEL Fund ~ Arts Commission	6.0	6.0	0.0	0.0	0.0
Parks and Recreation ~ CDBG	2.0	2.0	2.0	2.0	0.0
Housing and Neighborhood Division ~ CDBG	4.5	4.0	4.0	4.0	0.0
Stormwater Management	51.0	52.0	55.0	60.0	5.0
Total Non-General Fund Departments	306.0	307.5	304.5	313.5	9.0
GRAND TOTAL	1,847.0	1,770.0	1,778.0	1,778.0	0.0

EXPLANATION OF PERSONNEL CHANGES

(Permanent Full-Time Positions Only)

General Fund Departments	Net Personnel Change	Explanation
<u>Constitutional, Judicial and Electoral</u>		
City Treasurer	0.0	During the fiscal year 2012, a full-time professional position was approved. During the FY13 budget deliberations, a vacant clerical position is recommended for elimination.
<u>Economic Vitality and Neighborhoods</u>		
Assessor of Real Estate	(1.0)	This decrease is due to the elimination of one vacant professional position due to a retirement.
Community Development	(2.0)	This net decrease is due to the transfer of one professional position to PW-Engineering during fiscal year 2012, in addition to eliminating one technical position. As a result of the reorganization of Land Development Services, sixteen positions will be eliminated and sixteen new positions will be created. For details, please see the Manager's Message and the Community Development Department under the "Economic Vitality and Neighborhoods" tab of this document.
<u>Infrastructure</u>		
Parks & Recreation ~ Parks Division	(2.0)	This net decrease is due to the transfer of a managerial position from Recreation Division; a mechanic position to Fleet Services and two technical positions to The Hamptons and The Woodlands Golf Courses, respectively.
Public Works - Traffic Engineering	(1.0)	This decrease is a result of the transfer of one managerial position to PW-Engineering during the fiscal year 2012.
Public Works - Engineering	0.0	This net change of zero is the result of a transfer of two professional positions from Community Development and PW-Traffic Engineering, respectively during the fiscal year 2012 which are offset by the transfer of an Engineer position and a vacant Water Resource Engineer to the Stormwater Fund.

EXPLANATION OF PERSONNEL CHANGES

(Permanent Full-Time Positions Only)

General Fund Departments	Net Personnel Change	Explanation
<u>Leisure Services</u> {formerly Art, Culture and Recreation}		
Arts Commission	(1.0)	This decrease is due to the elimination of one vacant Director position as a result of retirement.
Recreation Division	(1.0)	This decrease is due to the transfer of a managerial position to Parks Division.
<u>Public Safety</u>		
Strategic Customer Services (911/311)	(1.0)	This decrease is due to the elimination of one vacant managerial position.
<u>Quality Government</u>		
Citizens Unity Commission	(1.0)	This decrease is the result of eliminating one managerial position due to retirement and contracting out this service.
City Attorney	(1.0)	This decrease is the result of transferring a Senior Assistant City Attorney position to the Stormwater Fund.
<u>Youth and Families</u>		
Court Services Unit	4.0	During the fiscal year 2012, four full-time positions were incorporated into the City's pay plan by a Memorandum of Agreement.
Human Services ~ Youth, Education and Family Services	(2.0)	This decrease is due to the elimination of two managerial positions.
Total General Fund Departments	<u>(9.0)</u>	

Non-General Fund Departments	Net Personnel Change	Explanation
<u>Enterprise Funds</u>		
The Hamptons Golf Course	1.0	The net results is due to the transfer of a technical position from the Parks Division.
The Woodlands Golf Course	1.0	This increase is due to the transfer of one technical position from the Parks Division.

EXPLANATION OF PERSONNEL CHANGES

(Permanent Full-Time Positions Only)

Non-General Fund Departments	Net Personnel Change	Explanation
<u>Internal Service Funds</u>		
Fleet Services	2.0	This increase is due to the transfer of a technical position from the Stormwater Fund and a mechanical position from Parks Division.
<u>Special Revenue Funds</u>		
Stormwater Management	5.0	During the fiscal year 2012, a grant position was added and a technical position was transferred to Fleet Services Fund. This increase is the result of a new Grant Writer position; a transfer of a Senior Assistant City Attorney position from the City Attorney's Office; the transfer of an Engineer position and a vacant Water Resource Engineer from Public Works - Engineering Department. The elimination of an Engineer position as a result of the Land Development Services Reorganization and the creation of a Sr. Civil Engineer and Civil Engineer Technician position.
Total Non-General Fund Departments	9.0	
GRAND TOTAL	0.0	

HISTORY OF AUTHORIZED STAFFING

Fiscal Years 2002-2012

City Departments	02	03	04	05	06	07	08	09	10	11	12
Animal Control	0	0	0	0	0	9	9	8	8	8	8
Arts Commission ⁵	0	0	0	0	0	0	0	0	0	0	6
Assessor of Real Estate	14	14	14	14	14	20	20	21	20	19	19
Budget and Management Analysis	5.5	5	5	6	6	5	5	6	6	6	6
Citizens' Unity Commission	1.5	2	2	2	3	3	3	3	2	2	2
City Attorney	10	10	10	12	13	13	14	14	14	12.5	12.5
City Manager	9	8	8	9	9	9	11	10	10	10	10
Coalition for Youth & Teen Center ¹	2.5	3	3	3	3	3	3	3	6	0	0
Codes Compliance ²	33	33	33	37	38	39	40	40	35	0	0
Community Development ²	0	0	0	0	0	0	0	0	0	51	53
Convention and Visitor Bureau	13	17	20	20	20	20	20	17	17	16	15
Customer Call Center (311) ³	12	11	11	13	13	13	13	13	12	0	0
Economic Development	8	8	8	20	21	24	24	22	19	15	13
Emergency Management ⁴	0	0	0	0	0	0	0	0	0	3	3
Finance & Consolidated Procurement	30	31	32	32	33	32	32	31	28	23	22
Fire and Rescue Division ⁴	238	249	261	261	262	263	274	274	274	264	279
Human Resources	9	8	8	8	10	10	11	11	10	8	8
Hampton History Museum ⁶	0	3	4	4	4	4	4	4	3	3	4
Human Services ~Youth, Education & Family Services (<i>formerly Healthy Families Partnership</i>) ¹	82	83	82	82	82	82	70	68	57	66	64
Information Technology	22	21	21	24	24	24	26	27	23	17	17
Internal Audit	0	0	0	0	0	0	0	3	3	3	3
Marketing & Outreach (<i>formerly Comm. & Intl. Relations</i>)	0	0	0	0	0	0	6	8	9	7	7
Municipal Council	10.5	11	11	11	11	11	11	11	11	11	11
Planning Department: Neighborhood Office ²	7.5	7.5	8.5	8.5	9.5	9.5	9.5	9.5	9.5	0	0
Non-Departmental	0	4	4	4	6	7	1	1	1	1	0
Park & Recreation ~ Parks Division	71	69	69	84	93	82	83	83	81	58	57
Park & Recreation ~ Recreation Division	31	34	39	40	39	41	41	46	42	41	42
Planning Department-Planning Division ²	13	13	13	13	16	16	16	16	14	0	0
Police Division	314	319	324	331	336	336	339	339	339	333	338
Public Library	32	32	32	32	32	32	32	31	28	28	27
P.W.~ Administration	5.5	5.0	5.5	4.5	4.5	3.5	3.5	3.5	4.5	3	2
P.W.~ Drainage Maintenance	34	28	28	28	28	26	26	26	26	25	23
P.W.~ Engineering	18	18	17	17	17	14	14	12	10	6	7
P.W.~ Facilities Management	29	30	29	29	31	31	31	32	32	29	29
P.W.~ Parking Facilities	0	0	0	1	1	1	1	1	1	1	1
P.W.~ Streets and Roads	37	33	33	33	33	33	33	33	33	32	31
P.W.~ Traffic Engineering	19	19	19	19	19	19	19	19	19	18	18
Retail Development (<i>service merged into the Economic Development Dept.</i>)	4	5	5	0	0	0	0	0	0	0	0
Strategic Customer Services 911-311 Call Centers ³	0	0	0	0	0	56	58	60	61	69	68
Total City Departments	1114.5	1133.0	1159.0	1202.0	1231.0	1291.0	1303.0	1306.0	1268.0	1188.5	1205.5

¹Effective July 1, 2011, the Coalition for Youth & Teen Center functions merged with Healthy Families Partnership. The newly combined department was renamed Youth, Education & Family Services.

²Effective July 1, 2011, Codes Compliance, Planning Department and the Neighborhood Office were combined to form a new department called Community Development.

³Effective July 1, 2011, the Emergency 911 Call Center was merged with the 311 Customer Service Call Center. The newly merged department was renamed Strategic Customer Services 911-311 Call Centers.

⁴Effective July 1, 2011, the Emergency Management function was separated from the Fire & Rescue Division into its own department.

⁵Effective July 1, 2011, the Arts Commission in the EXCEL Fund moved to the General Fund.

⁶Effective July 1, 2002, the Hampton History Musuem moved to the General Fund.

HISTORY OF AUTHORIZED STAFFING

Fiscal Years 2002-2012

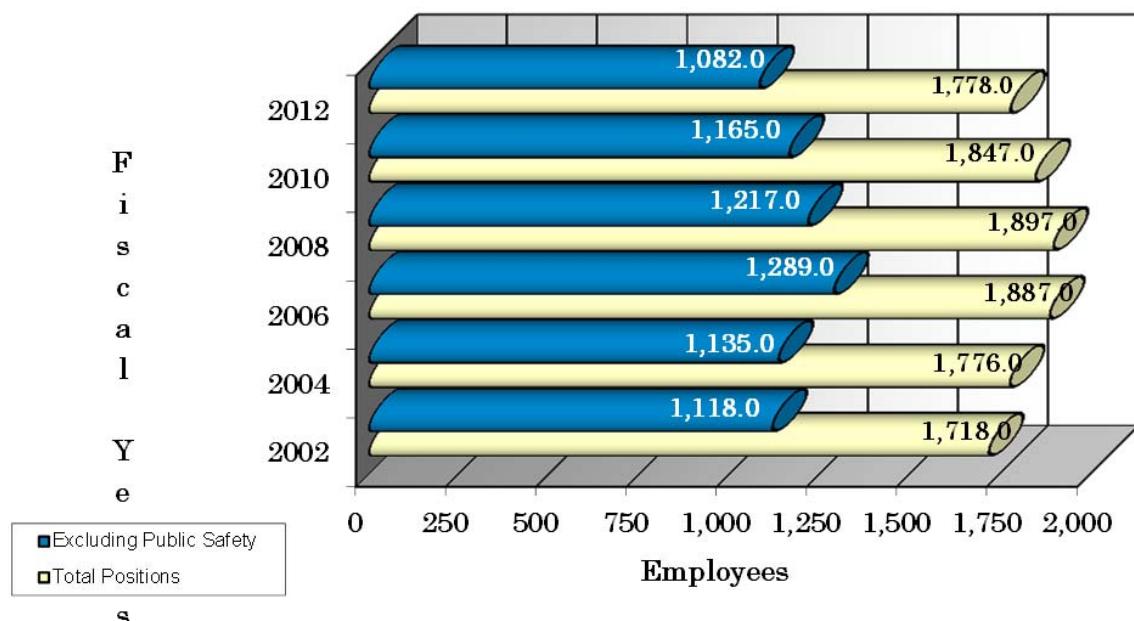
City/State Departments	02	03	04	05	06	07	08	09	10	11	12
Circuit Court	4	5	6	7	7	7	7	7	7	7	7
City Sheriff and Jail	n/a										
City Treasurer	21	21	21	20	21	22	22	22	22	21	21
Clerk of the Circuit Court	n/a										
Commissioner of the Revenue	25	25	24	24	25	24	26	26	26	25	25
Commonwealth's Attorney	n/a	n/a	n/a	n/a	n/a	28	24	25	25	25	25
Court Service Unit	n/a										
General District Court	2	2	2	2	2	2	1	1	1	1	1
Registrar / Electoral Board	3	3	3	3	3	3	3	3	3	3	3
Health Department (<i>formerly Preventive Medicine</i>)	n/a										
Human Service ~ Social Services	188	188	187	185	185	187	187	187	186	186	184
Virginia Cooperative Extension Service	4	4	3	3	3	3	3	3	3	2	2
Total City/State Departments	247.0	248.0	246.0	244.0	246.0	276.0	274.0	274.0	273.0	270.0	268.0
Non-General Fund Departments											
Arts Commission ⁵	7	7	7	7	7	7	7	7	6	6	0
Emergency 911 (<i>Department moved to General Fund</i>)	48	49	56	56	56	0	0	0	0	0	0
Fleet Services	37	33	33	33	29	24	23	19	16	24	25
Hampton Coliseum	32	32	32	32	33	33	33	33	33	33	28
Hampton History Museum ⁶	0	1	0	0	0	0	0	0	0	0	0
Hampton Roads Convention Center	0	0	0	32	38	n/a	n/a	n/a	n/a	n/a	n/a
Information Technology	5	6	6	6	7	8	8	8	6	5	4
Marketing and Communications (<i>Department moved to General Fund</i>)	1	1	1	1	0	0	0	0	0	0	0
Neighborhood Office - CDBG	4.5	4.5	3.5	3.5	3.5	3.5	3.5	3.5	4.5	4	4
Parks and Recreation - CDBG	1	1	1	1	2.0	2	3	2	2	2	2
Risk Management	5	5.5	5.5	5.5	5.5	5.5	5.5	5.5	4.5	5.5	5.5
Solid Waste	65	65	65	65	65	65	65	65	63	63	63
Special Events (<i>function merged into the Parks & Recreation ~ Recreation Div.</i>)	1	1	0	0	0	0	0	0	0	0	0
Steam Plant	36	36	36	36	36	36	37	37	38	39	38
Stormwater Management	36	40	40	41	43	44	51	51	51	52	55
The Hamptons Golf Course	7	7	7	7	7	7	7	7	5	5	5
The Woodlands Golf Course	9	9	9	9	9	9	8	8	6	6	6
Wastewater Management	62	62	69	69	69	69	69	69	69	68	69
Total Non-General Fund Departments	356.5	360.0	371.0	404.0	410.0	313.0	320.0	315.0	306.0	312.5	304.5
City Grand Total	1,718	1,741	1,776	1,850	1,887	1,880	1,897	1,895	1,847	1,771	1,778
Hampton City School Employees*	2763.0	2829.0	2840.0	2901.0	2898.5	2901.5	3124.0	3183.0	3138.5	2896.6	2820.6

* Source: Hampton City Schools: School Board's Final Approved Budget Fiscal 2011-2012.

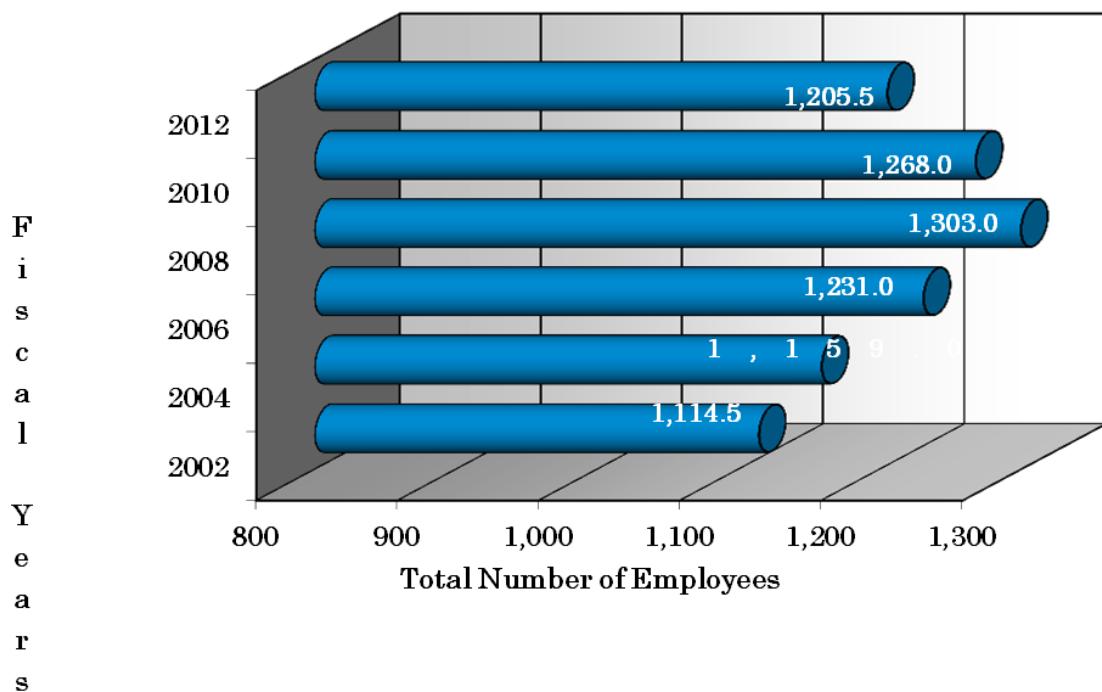
⁶Effective July 1, 2002, the Hampton History Musuem moved to the General Fund.

AUTHORIZED STAFFING Fiscal Years 2002-2012

Total Positions ~ All Funds

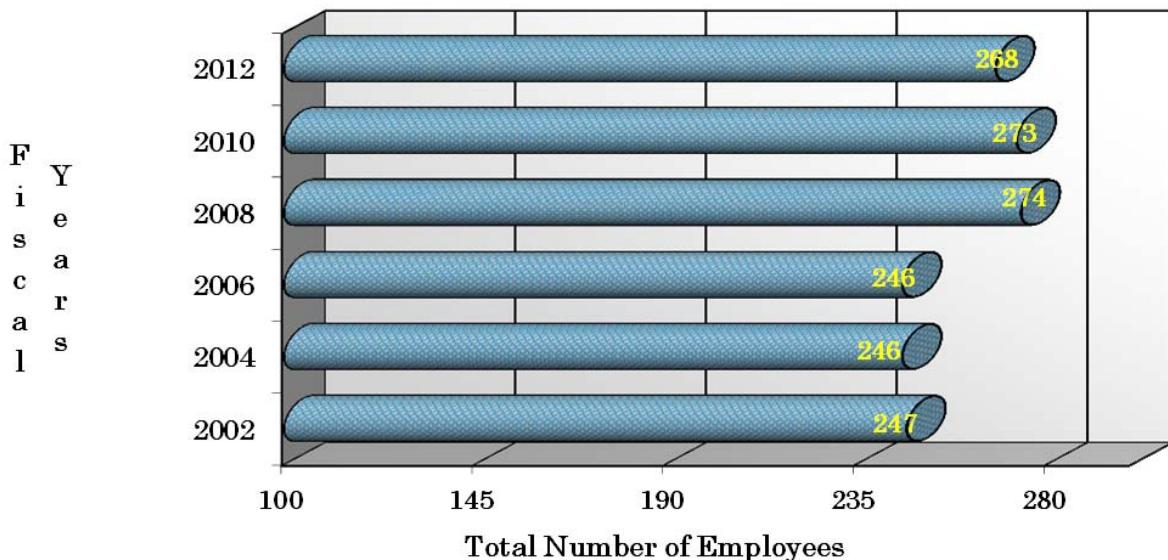


Total Positions ~ City Departments

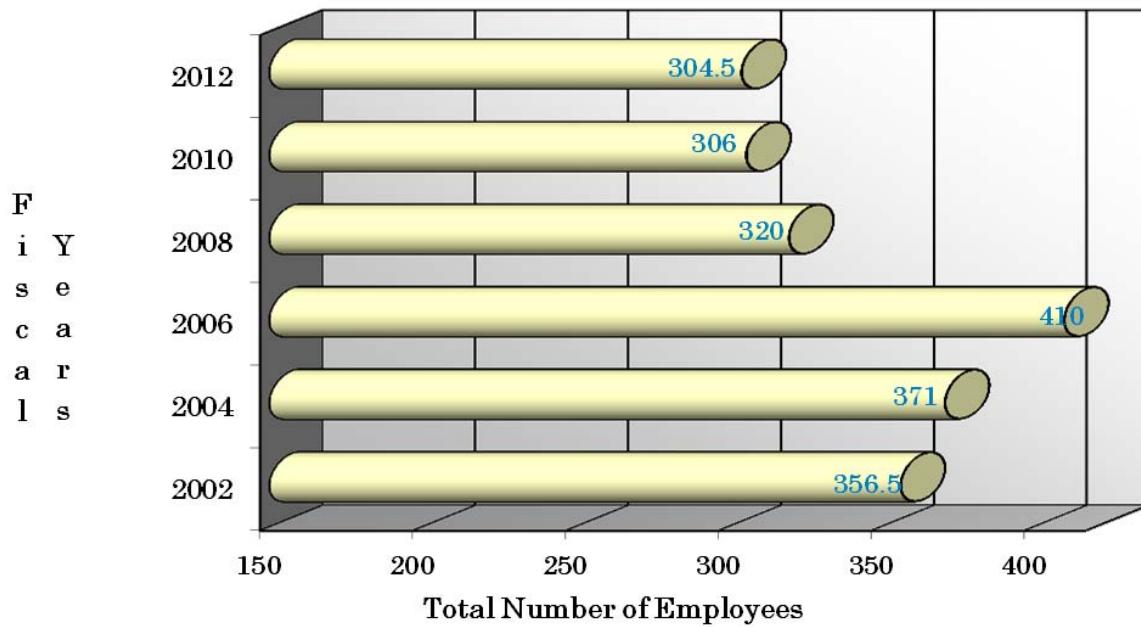


AUTHORIZED STAFFING Fiscal Years 2002-2012

Total Positions ~ City/State Departments



Total Positions ~ Non-General Fund



FY13 COUNCIL
APPROVED
BUDGET

COMPARISON OF SALARY INCREASES vs. INFLATION

Fiscal Years 2002- 2012

	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12*
Percent Increase in Salaries	3.0%	3.0%	4.5%	3.5%	5.5%	5.5%	4.0%	3.0%	0.0%	0.0%	0.0%
Inflation	2.2%	3.1%	2.3%	3.7%	3.9%	3.3%	4.8%	0.3%	2.1%	3.2%	1.0%

1. Salaries include merit and cost-of-living increases for City employees only.

2. Inflation is measured by the percent increase in the Consumer Price Index (CPI) for the Washington-Baltimore Area on a fiscal year basis.

* The FY12 estimate is based on the second half of calendar 2011 (July-December).

Increase In Salaries vs. Inflation
FY 2001 - 2011



Source: U.S. Department of Labor - Bureau of Labor Statistics and is an estimate only.

OUTSIDE AGENCIES WITH CLEAR GOVERNMENTAL CONNECTION AND THEIR HOST DEPARTMENTS

	<u>Host Department</u>	<u>Page Number</u>
Alternatives Incorporated	Social Services	12 - 19
Art Agencies	Leisure Services	9 - 5
Boys and Girls Club, Lincoln Park	Leisure Services	9 - 14
Center for Child and Family Services	Social Services	12 - 20
CHKD Child Abuse Center	Social Services	12 - 21
Downtown Hampton Child Development Center	Social Services	12 - 22
Foodbank of the Virginia Peninsula	Social Services	12 - 23
Hampton-Newport News Community Services Board	Social Services	12 - 13
H.E.L.P.	Social Services	12 - 24
Insight Enterprises, Inc.	Social Services	12 - 25
Mayor's Committee for People with Disabilities	Social Services	12 - 29
Office of Human Affairs	Social Services	12 - 26
Peninsula Agency on Aging, Inc.	Social Services	12 - 27
Star Achievers Academy	Social Services	12 - 28
The Denbigh House	Social Services	12 - 15
Transitions	Social Services	12 - 30

Agency Relations Support	FY12 Budget	FY13 Budget	Increase/ (Decrease)
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The agencies that provide direct City support are located within their respective department.
Please see previous page for location.

Capital Campaigns

Christopher Newport Univ (Performing Arts Ctr) ^{1*}	\$50,000	\$50,000	0
Hampton University (Ogden Hall) ^{2*}	75,000	75,000	0
Nightingale ³	30,000	30,000	0
YMCA ⁴	40,000	40,000	0
Subtotal Capital Campaigns	\$195,000	\$195,000	\$0

Tax Based Contributions

Coliseum Central BID	\$1,097,994	\$1,078,847	(19,147)
Downtown BID	356,659	323,863	(32,796)
Elizabeth Lakes Special Assessment	51,942	50,003	(1,939)
H2O CDA-Special Assessment	568,532	436,323	(132,209)
PTC Community Development Authority	5,250,000	4,146,323	(1,103,677)
Peninsula Town Center CDA Incremental Taxes	1,216,290	1,365,438	149,148
Subtotal Tax Based Contributors	\$8,541,417	\$7,400,797	(\$1,140,620)

Total Capital Campaigns and Tax Based Contributions	\$8,736,417	\$7,595,797	(\$1,140,620)
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Organizational Support

Arts Foundation	\$0	\$50,000	50,000
Bay Days	80,000	50,000	(30,000)
Boo Williams Sports Complex	200,000	200,000	0
Downtown Hampton Development Partnership (Co-Op, Dock Master) ⁵	100,000	100,000	0
HRHA Hampton Housing Venture Rehab. Loan	100,000	100,000	0
Hampton Cup Regatta*	20,000	20,000	0

FY13 COUNCIL
APPROVED
BUDGET

**CONTRIBUTIONS TO
OUTSIDE AGENCIES**

Organizational Support (Continued)	FY12 Budget	FY13 Budget	Increase/ (Decrease)
Hampton Roads Regional Jail	\$3,400,750	\$3,464,675	63,925
Hampton Roads Transit	3,617,623	3,846,096	228,473
Medical College of Hampton Roads	81,679	81,679	0
Home Elevation Revolving Loan Program	2,500,000	0	(2,500,000)
Peninsula SPCA	393,888	393,888	0
Peninsula Council for Workforce Development	74,435	74,435	0
Peninsula Stadium Authority	99,138	99,138	0
Sister Cities	12,000	7,000	(5,000)
Small Business Center of Hampton Roads	10,000	10,000	0
TNCC Workforce Development Center	89,062	89,062	0
VA Peninsula Commission on Homelessness	33,890	33,890	0
Virginia Air and Space Center	162,000	162,000	0
Virginia Air and Space Center (Special Events)	175,000	175,000	0
Virginia Air and Space Center (Co-Op Advertising)	75,000	75,000	0
Subtotal Organizational Support	\$11,224,465	\$9,031,863	(\$2,192,602)

Dues, Memberships and Grants

Alliance for Innovation	\$5,000	\$5,000	0
Grant Matching Funds	306,134	306,134	0
Hampton Roads Economic Development Alliance	137,024	130,173	(6,851)
Hampton Roads Partnership	15,210	14,449	(761)
Hampton Roads Planning District Commission	161,224	151,066	(10,158)
Hampton Roads Military and Federal Facilities	72,101	72,101	0
National League of Cities	12,054	12,054	0
Regional Air Service Enhancement Committee	58,000	54,974	(3,026)
Virginia First Cities	34,857	34,857	0
Virginia Institute of Government	13,666	13,666	0
Virginia Municipal League	35,369	35,369	0
Virginia Peninsula Chamber of Commerce	25,000	25,000	0
Subtotal Dues and Memberships	\$875,639	\$854,843	(\$20,796)
Grand Total - General Fund Contributions	\$20,836,521	\$17,482,503	(\$3,354,018)

CONTRIBUTIONS TO OUTSIDE AGENCIES

Non-General Fund Contributions	FY12 Budget	FY13 Budget	Increase/ (Decrease)
Contributions from Solid Waste Fund			
Hampton Clean City Commission	\$55,000	\$55,000	0
Contributions from the StormWater Fund			
Hampton Clean City Commission	25,600	25,600	0
Total Non-General Fund Agencies	\$80,600	\$80,600	\$0

1. This is the fifteenth year of a twenty year funding commitment that began in FY99.
2. This is the fifteenth year of a twenty year funding commitment that began in FY99.
3. This is the second year of a five year funding commitment of \$150,000.
4. This is this sixth year of a fifteen year funding commitment of \$600,000.
5. This funding to DHDP is the Convention and Visitor Bureau support for the Dock Master, maintenance on public piers and co-op marketing.

EXPLANATION OF MAJOR INCREASES AND DECREASES FOR FISCAL YEAR 2013

Tax Based Contributions

Coliseum Central BID & Downtown BID – (\$51,943): This decrease represents a reduction in assessments for the City's and BID's share of the self-imposed assessment for various capital improvements.

H20 Community Development Authorities & Peninsula Town Center (CDAs) – (\$1,235,886): The CDA is a legal requirement with funding to be reflected in the City's budget. The FY13 figures are estimates and only what is collected will paid out. The CDAs are offset by revenues on the revenue side of the budget.

Peninsula Town Center CDA Incremental Taxes - \$149,148: This amount represents payment of the incremental taxes collected at the Peninsula Town Center

Organizational Support

Arts Foundation - \$50,000: These funds were previously budgeted in the Arts Commission budget. Due to the retirement of the Executive Director, a portion of the funds for the vacant position were moved into Operating Expenses and the remainder placed in Organizational Support for the Foundation to contract out a Director for the Commission.

Bay Days – (\$30,000): The City will now be providing festival management oversight to Bay Days therefore reducing the City's support to the festival.

Hampton Roads Transit - \$228,473: In FY12 the City chose to use \$190,176 in true-up savings from FY10 to decrease HRT's FY12 allocation thus bringing the true increase for FY13 to \$38,297. The funding increase is due to fuel increases, union contracts and loss of State revenue.

Hampton Roads Regional Jail - \$63,925: The increase in the payments to the HRRJ is due to an increase in the per diem rate.

Home Elevation Revolving Loan Program: (\$2,500,000): One-time funding in FY12 was used for seed funds to implement a Home Revolving Loan Program. Repayment of the loans will be placed back into the program.

Sister Cities – (\$5,000): The non-profit submitted a \$5,000 reduction in their FY13 budget request.

EXPLANATION OF MAJOR INCREASES AND DECREASES FOR FISCAL YEAR 2013

Dues, Memberships and Affiliations

Hampton Roads Economic Development Alliance, Hampton Roads Partnership, Hampton Roads Planning District Commission and the Regional Air Service Enhancement Committee – (\$20,796): These regional entities calculate the localities payments on per capita based on the most current census bureau population. The FY10 census bureau shows a decrease in population for the City of Hampton thus providing a corresponding decrease in the City's payment.

DEBT MANAGEMENT POLICIES

The City maintains a separate Debt Service Fund that tracks long-term debt obligated for General Fund activities. Debt activity for Enterprise, Internal Service, Special Revenue and Public Works Funds are maintained in those individual funds. The Debt Service Fund accounts for the accumulation of resources (monies) for and the payment of general obligation debt of the City. Primary resources of the Debt Service Fund are derived from transfers from the General Fund and the proceeds of any refunding bond issues.

The City borrows money by issuing bonds or notes. According to the City Code, bonds and notes in anticipation of bonds may be issued for the purposes authorized by Council. The City issues this debt in order to fund (pay for) projects within its Capital Improvement Program.

There are several reasons why the City may choose to borrow money: to fund current and future needs; share the cost of a project with those utilizing the facility (project) in the future and to avoid excessive cost burden on current taxpayers.

The City sometimes uses short-term obligations (e.g. Bond Anticipation Notes, Capital Leases, and Line of Credit) to bridge the time gap between initiation of a project/purchase and the anticipated bond issuance, when the nature of a purchase precludes the issuance of long-term debt, or when it is fiscally responsible to do so. Prior to the issuance of any short or long-term obligations, the City considers the effect on their financial position, the ability to repay, and the Commonwealth of Virginia imposed legal debt limit.

Each fiscal year, the City of Hampton supports the acquisition, construction, renovation and infrastructure maintenance stated in its five-year adopted Capital Improvement Plan. The capital projects are funded from pay-as-you-go current revenues (general operating revenues), federal and state revenues, appropriation from fund balance and the issuance of general obligation bonds. The CIP provides a foundation to plan and structure debt in advance. The repayment period of the debt should not exceed the expected useful life of the capital project for which the debt is incurred. In doing so, specific sources are identified and dedicated to the retirement of debt. On April 11, 2007, the City adopted a financial policy regarding the minimum amount of general fund revenues that can be used to fund the CIP each year and over a rolling 5-year period. Each fiscal year the capital budget, which represents the first year of the five year CIP, is adopted as a part of the overall City's Council Approved Budget.

The FY13 Council Approved Budget proposes a bond issue for \$46,862,500. The total proceeds will fund City capital projects and the Hampton City Schools maintenance projects. The Hampton City Schools' will continue to contribute \$2,000,000 to pay for part of the debt service attributed to the school major renovation and maintenance projects.

The City's credit ratings are as follows: AA+ by Standard and Poor's, Aa2 by Moody's Investor Services and AA by Fitch Rating. A credit rating is a financial indicator to the public/investor as to the credit worthiness (quality) of a debt issue such as bonds. These agencies evaluate the City's credit risk based on the following areas: record of debt payments on time, consistent and strong revenue growth; diverse, balanced revenue streams, reasonable, controlled expenditures, level of liquid reserves (including fund balance) and strong financial planning. The highest credit ratings

DEBT MANAGEMENT POLICIES

are Aaa (Moody), AA+ (Fitch) and AAA (Standard & Poor's). Both agencies have intermediate ratings and default ratings of Ca, C (Moody) and D (Standard & Poor's). The bonds with default ratings are more likely unable to repayment of the debt.

DEBT SERVICE REQUIREMENTS

This section contains information on the City's debt service requirement for the next five years. Debt service is similar to a mortgage; the City borrows funds by selling bonds and agrees to pay the money back to the purchasers of those bonds over a 20 to 30 year period. These funds received by the City are used for the acquisition, construction and renovation of public facilities and infrastructure as well as major equipment purchases.

The rate of interest paid for borrowing these funds is determined by credit ratings from rating agencies such as Standard and Poor's, Moody's Investor Service and Fitch Rating. The City's credit worthiness is rated similar to the credit ratings of an average citizen. The better the score, the lower the interest rate charged on borrowing. The highest credit ratings are Aaa (Moody) and AAA (Standard & Poor's).

The City ensures that it does not borrow more than it can afford by adopting a set of financial policies. For debt services the following policies apply:

- General obligation debt shall not exceed 3% of the assessed value of all real estate within the City subject to taxation.
- General obligation bonded debt together with indirect debt, which includes certain revenue backed debt and subject to appropriation or moral obligation commitments, and debt of certain special purpose entities (i.e. Community Development Authority) shall not exceed 4.5% of the estimated assessed value of all real and personal property subject to taxation within the City.

In addition to the financial policies, repayment period of the debt should not exceed the expected useful life of the capital project being funded. Included within this section, is the "Debt Service Requirement" statement which shows the repayment of general bonded debt, literary loans and revenue bonds for the City and the Virginia Air and Space Museum.

DEFINITIONS OF VARIOUS TYPES OF DEBT

The City of Hampton's debt service requirement includes the following debt instruments: Bond Anticipation Notes (BANs), general bonded debt, school literary loans and debt associated with land acquired using a Letter of Credit. Debt service requirements for the Enterprise, Internal Service and Special Revenue funds are accounted for in that individual fund's activity.

Bond Anticipation Notes

A municipal note issued to obtain temporary or short-term (one year or less) financing for projects that will be repaid through the sale of bonds of a planned long-term bond issue.

Build America Bonds (BABS) Subsidy

The 2009 American Recovery and Reinvestment Act (ARRA) contained a provision for a new type of municipal security designed to assist the City in raising funds for local infrastructure projects. This program titled "Build America Bonds" program was under President Barack Obama's stimulus legislation as a means of lowering borrowing costs for state and local bond issuers such as the City and directing money towards the construction projects that would in return generate jobs.

Capital Lease

A Capital Lease is similar to a loan agreement for the purchase of a capital asset on installments with fixed terms (number of months/years) and non-cancelable. The financing company's (lessor) services are limited to financing the asset; the City (lessee) pays all other costs including insurance, maintenance, and taxes. Essentially, capital leases are considered a sale by the lessor, and a purchase by the City (lessee), even though the title remains with the lessor. Leased assets are capitalized and shown on the City's balance sheet as a fixed asset with a corresponding non-current liability (lease payable).

Debt Service

Debt Service refers to the amount of money necessary to pay principal and interest on outstanding bonds or other debt. This amount, is also known as the *debt service requirement*, refers to the total principal and interest paid in a fiscal year and is referred to as the *annual debt service*. "Total debt service" refers to the total principal and interest paid throughout the life of a bond issue.

DEFINITIONS OF VARIOUS TYPES OF DEBT

General Bonded Debt

General Bonded Debt is long term obligation debt that is backed by the “full faith and credit” pledge of the City’s general fund revenues.

Line-of-Credit

The City has borrowed money using a line of credit in order to quickly take advantage of an opportunity to purchase physical assets such as real property acquisitions. To date the City has no outstanding notes.

The City has adopted financial policies relating to the amount of outstanding debt; the amount of overlapping debt; annual debt service costs and the payout ratio on general obligations indebtedness. The Commonwealth of Virginia imposes a legal limit of 10% of assessed valuation on the amount of general obligation borrowings which may be issued by the City. For more details regarding the City’s policies on debt, refer to the *Compliance with City Financial Policies* section of this document.

Literary Loans

In accordance with the *Code of Virginia 22.1-146*, Virginia State:

Board of Education may make loans or, subject to the approval of the General Assembly, loan interest rate subsidy payments from the Literary Fund to the school boards of the several school divisions making application therefore in the manner prescribed by law, authorized by the governing body and the school board, for the purposes of (i) erecting, altering or enlarging school buildings in such school divisions; (ii) purchasing and installing educational technology equipment and infrastructure; (iii) equipping school buses for alternative fuel conversions and for construction of school bus fueling facilities for supplying compressed natural gas or other alternative fuels; and (iv) refinancing or redemption of negotiable notes, bonds, and other evidences of indebtedness or obligations incurred by a locality on behalf of a school division which has an application for a Literary Fund loan for an approved school project pending before the Board of Education. For the purpose of this section, "alternative fuels" means motor fuels other than gasoline and diesel fuel.

The City’s indebtedness includes loans from the State Literary Loan Fund. One loan was used to fund the City’s share of the New Horizons Technical Center, a regional high school vocational and technical center. The other loans were used for major repairs or renovations to four elementary schools and Hampton High School. Repayment is annual installments over a 20-year term at 3% interest from General Fund resources.

DEFINITIONS OF VARIOUS TYPES OF DEBT

Recovery Zone Economic Development Bonds Subsidy

A new type of bond created by the American Recovery and Reinvestment Act (ARRA) passed by U.S. Congress in February 2009. The bond proceeds maybe used to finance City projects with economic development outcomes. These projects would have to take place in a “Recovery Zone”. A recovery zone is defined as an area of the City that has significant poverty, unemployment, home foreclosures or general distress or that has already been federally designated as an Empowerment Zone or Renewal Community.

Revenue Bonds

The Hampton History Museum issued revenue bonds which are a special type of municipal bond where repayment is solely from revenues generated from and associated with the Hampton History Museum. Only those revenues specified in the legal contract between the bond holder and bond issuer are required to be used for repayment of the principal and interest of the bonds; other revenues such as property tax revenues are not so encumbered.

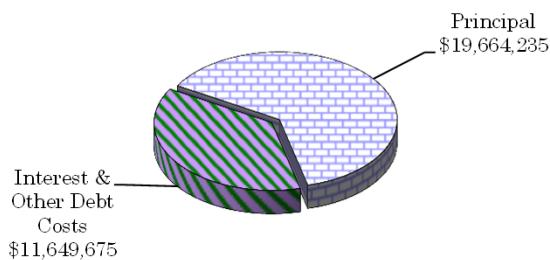
TRANSFER TO DEBT SERVICE

Expenditure Summary

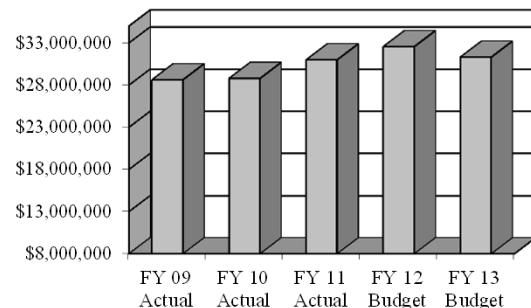
	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Expenditures						
Principal	13,513,036	15,953,613	18,393,685	19,455,864	19,664,235	208,371
Interest & Other Debt Costs	15,112,684	12,836,596	12,599,644	13,097,808	11,649,675	(1,448,133)
Grand Total	28,625,720	28,790,209	30,993,329	32,553,672	31,313,910	(1,239,762)

Budget Note: The primary decrease in debt service is the result of an anticipated bond issuance for \$35.2 million in fiscal year 2012, was postponed. For FY13, a \$10,287,500 bond issue is being proposed.

FY 2013 Service Summary



Budget Comparison FY 09-13



DEBT SERVICE REQUIREMENTS
Fiscal Years 2012 - 2013

	Council Approved		Net Increase/ (Decrease)
	FY2012	FY2013	
GENERAL BONDED DEBT:			
Principal	\$17,425,000	\$18,360,000	\$935,000
Interest	12,454,819	12,137,941	(316,878)
Proposed FY12 Bond Issue (1)	880,000	0	(880,000)
Land Acquisition Principal & Interest	178,619	0	(178,619)
Subtotal	30,938,438	30,497,941	(440,497)
Less-Repayment Steam Plant-FY02 Bond	(391,942)	(391,802)	\$140
Less-Repayment Steam Plant-FY05 Bond	(159,459)	(159,407)	52
Less-Repayment Stormwater Management-FY95 Bond	(400,848)	(401,546)	(698)
Less-Bass Pro Bond Interest Income	(15,375)	0	15,375
Less-VRS Bond Interest Income	0	(58,871)	(58,871)
Less-Build America Bonds Subsidy	(97,891)	(97,891)	0
Less-Recovery Zone Economic Development Bonds Subsidy	(38,502)	(38,502)	0
Less-Qualified School Construction Bonds Subsidy	(135,140)	(135,140)	0
Net Debt Service-General Bonded Debt	(1,239,157)	29,214,782	(44,002)
Other Long-term Debt To Be Paid From			
General Fund Resources			
Literary Loan-Armstrong (\$8,500)*	7,068	0	(7,068)
Literary Loan-Bryan (\$16,250)*	16,738	0	(16,738)
Literary Loan-Moton (\$15,000)*	15,450	0	(15,450)
Literary Loan-Burbank(\$16,300)*	16,789	0	(16,789)
Literary Loan-Hampton H.S. (\$92,000)*	99,971	97,211	(2,760)
Subtotal	156,016	97,211	(58,805)
School Bond-Principal & Interest	1,109,400	1,113,563	4,163
Museum Revenue Bonds	1,554,700	855,279	(699,421)
Total Debt Service BEFORE Bank Charges	32,519,397	31,280,835	(1,238,562)
Bank Administrative Charges and Bond Issuance Costs	10,000	10,000	0
Letter of Credit Fees	24,275	23,075	(1,200)
Total Debt Service from General Fund Resources	\$ 32,553,672	\$ 31,313,910	\$ (1,239,762)

Notes:

- (1) Proposed FY12 bond issue of \$35,190,000 scheduled for issuance in July 2011 was postponed.
- (2) Proposed FY13 bond issue of \$46,862,500 assuming issuance in January 2013.

	Council Approved				
	FY2012	FY2013	FY2014	FY2015	FY2016
GENERAL BONDED DEBT:					
Principal	\$17,275,000	\$18,360,000	\$19,175,000	\$21,195,000	\$22,170,000
Interest	12,319,679	12,140,635	10,937,161	10,100,642	9,088,113
Proposed FY12 Bond Issue ⁽¹⁾	880,000	0	0	0	0
Proposed FY13 Bond Issue ⁽²⁾	0	0	3,795,000	3,793,500	3,793,500
Proposed FY14 Bond Issue ⁽³⁾	0	0	0	824,500	824,500
Proposed FY15 Bond Issue ⁽⁴⁾	0	0	0	0	824,500
Qualified School Construction Bond \$2.5 Million	285,140	0	0	0	0
Land Acquisition Principal & Interest	178,619	0	0	0	0
Subtotal	30,938,438	30,500,635	33,907,161	35,913,642	36,700,613
Less-Repayment Steam Plant-FY02 Bond	(391,942)	(391,802)	(391,818)	(391,934)	(392,090)
Less-Repayment Steam Plant-FY05 Bond	(159,459)	(159,407)	(159,422)	(159,547)	(159,292)
Less-Repayment Stormwater Management-FY95 Bond	(400,848)	(401,546)	(402,111)	(404,496)	0
Less-Bass Pro Bond Interest Income	(15,375)	0	0	0	0
Less-VRS Bond Interest Income	0	(58,871)			
Less-Build America Bonds Subsidy	(97,891)	(97,891)	(97,891)	(97,891)	(97,891)
Less-Recovery Zone Economic Dev Bonds Subsidy	(38,502)	(38,502)	(38,502)	(38,502)	(38,502)
Less-Qualified School Construction Bonds Subsidy	(135,140)	(135,140)	(135,140)	(135,140)	(135,140)
Net Debt Service-General Bonded Debt	29,699,281	29,217,476	32,682,277	34,686,132	35,877,698
Other Long-term Debt To Be Paid From					
General Fund Resources					
Literary Loan-Armstrong (\$8,500)*	7,068	0	0	0	0
Literary Loan-Bryan (\$16,250)*	16,738	0	0	0	0
Literary Loan-Moton (\$15,000)*	15,450	0	0	0	0
Literary Loan-Burbank(\$16,300)*	16,789	0	0	0	0
Literary Loan-Hampton H.S. (\$92,000)*	99,971	97,211	84,167	0	0
Subtotal	156,016	97,211	84,167	0	0
School Bond-Principal & Interest	1,109,400	1,113,563	1,110,349	0	0
Museum Revenue Bonds	1,554,700	852,585	0	0	0
Total Debt Service BEFORE Bank Charges	32,519,397	31,280,835	33,876,793	34,686,132	35,877,698
Bank Administrative Charges and Bond issuance costs	10,000	10,000	10,000	10,000	10,000
Letter of Credit Fees	24,275	23,075	21,875	0	0
Total Debt Service from Gen. Fund Resources	\$32,553,672	\$31,313,910	\$33,908,668	\$34,696,132	\$ 35,887,698

*represents principal payments

Notes:

(1) Proposed FY12 bond issue of \$35,190,000 scheduled to be issued in July 2011 was postponed.

(2) Proposed FY13 bond issue of \$46,862,500 assuming issuance in January 2013.

(3) Proposed FY14 bond issue of \$10,287,500 assuming issuance in January 2014.

(4) Proposed FY15 bond issue of \$10,287,500 assuming issuance in January 2015.

TRANSFER TO OTHER FUNDS

Fiscal Years 2009 - 2013

The General Fund has historically transferred money to various other funds. For FY13, support will go toward Capital Projects, IDA Fund - Bass Pro, The Hamptons Golf Course Fund, and the Hampton Roads Convention Center Fund. These transfers are used to subsidize and support the activities of those funds or reflect transfers based on development agreements.

The total budget for this fund is \$18,781,808.

Funds	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decreased)
Capital Projects Fund	\$11,044,660	\$8,840,618	\$14,908,846	\$11,556,767	\$10,871,039	\$ (685,728)
Industrial Development Association (IDA) Fund - Bass Pro	711,188	767,978	741,488	800,000	800,000	0
EXCEL Fund - American Theatre	1,447,873	1,327,423	1,368,351	0	0	0
Transfer to the IDA Fund	6,650	1,300,875	0	0	0	0
The Hamptons Golf Course	630,000	630,000	630,000	630,000	430,000	(200,000)
Hampton Roads Convention Center Fund	6,205,173	6,300,781	7,838,186	6,575,654	6,680,769	105,115
The Woodlands Golf Course	0	0	321,165	0	0	0
Economic Development Fund	0	85,240	0	0	0	0
Grand Total	20,045,544	19,252,915	25,808,036	19,562,421	18,781,808	(780,613)

Budget Note: General Fund revenues and General Fund Balance will be used to finance Capital Projects in FY13. The transfer to the IDA Fund - Bass Pro accounts for direct revenues generated by the store which are set aside in an IDA account as part of the agreement between the City and Bass Pro, should they be needed. Funding for the Hamptons Golf Course decreases due to completion of final lease payment. The increase to the Convention Center can be attributed to higher revenue estimates for both the meals and lodging taxes that are apportioned to the Hampton Roads Convention Center Fund.

HAMPTON CITY SCHOOLS



"Developing all of our young people to their fullest potential is not just the right thing to do for our children: It's the smart thing to do for our community. That's why I, and parents all across our city, work hard to support our school division's mission to provide excellence for every child, every day, whatever it takes!"

- Rebecca Mahan

The School Board of the City of Hampton is comprised of seven members elected by the people to serve staggered terms of four years. The School Board and the Superintendent of Schools exercise all powers conferred and perform all the duties imposed upon them by general law, including but not limited to the allocation of funds for public education in the City of Hampton.

The total budget for the school system is \$191,851,619 for FY 2013.

Expenditure Summary

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Expenditures						
State Contributions	143,261,829	126,923,349	117,002,557	116,020,364	123,286,241	7,265,877
State Fiscal Stabilization Funds	0	7,732,611	0	0	0	0
Federal Contributions	1,459,481	307,519	2,235,862	1,320,516	1,800,000	479,484
Miscellaneous Revenues	1,063,136	1,409,082	1,326,701	1,205,500	1,840,200	634,700
Required Local Contribution per State Law*	32,732,015	30,566,903	26,559,580	26,336,623	27,985,977	1,649,354
Local Contribution in Excess of State Requirement	36,484,549	37,484,804	40,491,896	40,008,470	36,939,201	(3,069,269)
Grand Total	215,001,010	204,424,268	187,616,596	184,891,473	191,851,619	6,960,146

Budget Note: The local contribution to the Schools, which totals \$64,925,178 for FY13, is based on an agreed upon formula in which they receive a predetermined percentage of the growth in residential general property and utility taxes. The net increase in the Commonwealth of Virginia's contribution to the School is approximately \$7,265,877. The net decrease in the local contribution of \$1,419,915 results from a decline in estimated revenues from real property taxes which is one of the drivers in the funding formula.

Relevant Excerpts from Chapter 781, 2009 Acts of Assembly; Regarding Budgeted Required Local Effort and Budgeted Required Local Match Item 140 A:

5. "Required Local Expenditure for the Standards of Quality"- The locality's share based on the composite index of local ability-to-pay of the cost required by all the Standards of Quality minus its estimated revenues from the state sales and use tax dedicated to public education and those sales tax revenues transferred to the general fund from the Public Education Standards of Quality/Local Real Estate Property Tax Relief Fund and appropriated in this Item, both of which are returned on the basis of the triennial census of school age population, as specified in this Item, collected by the Department of Education and distributed to school divisions in the fiscal year in which the school year begins.

6. "Required Local Match"- The locality's required share of program cost based on the composite index of local ability-to pay for all Lottery, School Facilities and Incentive programs, where required, in which the school division has elected to participate in a fiscal year.

CAPITAL IMPROVEMENT PLAN POLICIES



"The City of Hampton fully engaged its citizens and stakeholders in developing the Capital Improvement Plan. Coliseum Central appreciates the time and talent invested by all in developing a plan that will enhance our lives and the lives of future generations."

- Elizabeth McCoury

What is a Capital Improvement Plan?

A Capital Improvement Plan (CIP) is a five-year expenditure plan to finance the acquisition of property and equipment and to fund new construction and other major improvements to existing public facilities. The first year of the five-year plan is incorporated in what will become the Council Approved Budget as the Capital Budget component for the respective year.

Project Criterion and Expenditure Categories

Each locality establishes its own criteria for capital projects. The City of Hampton's criterion for a capital project is that it must have a cost in excess of \$50,000 and a life expectancy of at least five years. Although the nature and scope of capital improvement projects vary, each project usually falls into one of the following ten expenditure categories:

1. The Education project category includes funding to support site improvements at Thomas Nelson Community College (TNCC) and assist Hampton City School's with maintenance and renovation projects.
2. The Hampton's Waterways project category includes improvements to and maintenance of the various waterways in Hampton.
3. The Maintenance of Public Properties and Performance Support project category include maintenance and/or major improvements, including construction, to existing public facilities and properties.
4. The Master Plans project category includes projects that implement the Community Plan through various strategic investments.
5. The Neighborhood Support project category includes projects that improve the quality of neighborhoods through the acquisition and demolition of blighted properties; housing improvement grants and drainage repairs.
6. The New Facilities project category encompasses construction projects for all new public facilities.
7. Other CIP Projects category includes projects that do not fit within the other expenditure categories, i.e. "Contingency," which covers cost overruns due to increases in labor and/or materials and change orders for previously approved General Fund capital projects.
8. The Other Economic Development Support project category includes projects that provide indirect aid and support to improve/increase the City's economic base.
9. The Public Safety project category include items specific to the service provision of the City's public safety departments.

Project Criterion and Expenditure Categories (Cont'd)

10. The Streets and Infrastructure project category includes resurfacing and maintenance of streets, roads and sidewalks. A tentative street resurfacing plan is developed annually by the City's Department of Public Works and published on their website at www.hampton.gov/publicworks under the "What's New" section.

Objectives of the CIP

The objectives of the CIP serve to:

- Execute projects that support the City of Hampton's Community Plan and sustain Hampton's vision of making our community the "most livable community in Virginia." The Hampton Community Plan can be accessed on the World Wide Web at www.hampton.gov/community-plan/ under the "Community Plan" section.
- Prepare the Capital Budget component of what will become the Council Approved Budget. The CIP serves as one of many planning tools used during the budget development process.
- Maintain the City's current bond rating by ensuring that conservative fiscal parameters are exercised when scheduling and implementing projects to protect the City's bond rating.
- Balance the City's need for new and/or enhanced economic development with existing development and capital renewal needs.
- Address and implement critical initiatives outlined in the Council Approved Strategic Area Master Plans which can be accessed on the World Wide Web at www.hampton.gov/community-plan/ under the "Strategic Master Plans" section.
- Merge the Hampton City Schools' capital improvement plans with the City's process.

CIP Development Process and Discussions

The annual development process commences with reviewing and analyzing of project funding requests. Suggested projects come from a variety of sources such as City departments, City Council, citizen groups and local business communities {referred to as business improvement districts [BIDs] in the City of Hampton}. It is recommended that project submissions from citizen groups and BIDS be submitted through and advocated by a City department to ensure the required due diligence is performed such as feasibility and cost analysis. At the conclusion of the funding request review process, the CIP Committee meetings commence.

CIP Development Process and Discussions (Cont'd)

Over several months, the CIP Committee takes the steps listed below in general terms to develop a proposed plan. The CIP Committee is comprised of Assistant City Managers, Director of the Office of Budget and Management Analysis, Director of Economic Development, Director of Finance, Director of Community Development, Director of Public Works, Debt Manager, a Hampton City Schools' representative and the CIP Coordinator.

- Ensure the relevancy of the current year's projects in light of any recent developments and adjust where necessary.
- Review and categorize all new requests into one of the ten project categories. The projects are then ranked based on an established set of criteria, i.e. legal requirements; investments in maintaining current assets; strategic investments; implementation of Community Plan and expansion of current service delivery).
- Review the Contingency List to determine if any projects can now be considered for funding. The Contingency List consists of previously submitted projects not approved for funding.
- Review and confirm various revenue sources available to fund proposed projects.

Community educational forums and 'citizen chats' are also held during the CIP development process and prior to any public hearings. These events provide citizens and business leaders with the opportunity to learn about the process and communicate their priorities, values and concerns for various project areas. The feedback received from such forums and 'citizen chats' are weighed during the decision making process.

Once the CIP Committee has reached a consensus on a proposed Plan, yearly expenditure and revenue schedules are developed for each project. Determination is also made as to whether the proposed plan is in compliance with the City's Financial Policies as it relates to debt capacity as well as affordability. The proposed Plan is then presented to the public and the governing bodies (Planning Commission and the City Council) at their respective public hearings. After all public hearing requirements have been satisfied, a balanced CIP is then approved by the City Council, either as presented or with modifications, as the Council Approved CIP. As previously mentioned, the first year of the approved five year plan is incorporated as the Capital Budget component of what will become the Council Approved Budget for the respective year. The Capital Budget can be revised during the Manager's Recommended Budget development process and subsequently by City Council prior to the approval of the City's budget which must occur, by City Code, on or before May 15th.

In light of the continued economic challenges such as declining real estate values and relative flat revenue growth, the majority of projects included in the Capital Budget are maintenance in nature to preserve and protect the City's current assets. This course of action also minimizes the fiscal impact of project implementation on the operating budget, including debt service payments.

Capital Budget

CIP Development Process and Discussions (Cont'd)

However, there are two significant recurring expenditures included in the Capital Budget which are listed below with further explanation:

- Hampton Supervisory Control and Data Acquisition (SCADA) \$1,183,000:
- Chesapeake Bay Total Maximum Daily Load (TMDL) \$1,000,000:

Inclusion of these two capital projects is the result of environmental mandates imposed by the Environmental Protection Agency (EPA) and the Virginia Department of Environmental Quality (DEQ). It is estimated that these projects will be completed in 25 years.

The *Hampton Supervisory Control and Data Acquisition (SCADA)* is a system which monitors and collects data on all sanitary sewer pump stations in the City of Hampton. The age and limitations of Hampton's existing SCADA system have contributed to the recommendation to replace the aging system. Accurate data collection is the initial phase in what will be a series of projects to update and/or replace portions of the sanitary sewer system. These expenses are driven by the EPA and DEQ Consent Order requirements mandating a reduction, and eventual elimination, of sanitary sewer overflows. Several years ago, when the Consent Order was first negotiated, the Hampton City Council agreed to implement a surcharge on the Sewer User Fee to both pay for and isolate these expenses. With increasing obligations, **City Council approved to increase the Sewer User Fee from \$0.44 per 100 cubic feet of water consumption to \$0.66 per 100 cubic feet of water consumption**. The base rate of \$1.48 per 100 cubic feet for general sewer maintenance remains unchanged. For the typical resident, this rate increase will have a total annual impact of \$14.52.

The *Chesapeake Bay Total Maximum Daily Load (TMDL)* will involve a series of projects (Best Management Practices [BMPs]), based on the result of various watershed studies, that will be designed to limit nutrient and pollution runoffs into the Chesapeake Bay. The watershed studies will be utilized to determine the location and type of BMP to be installed or retrofitted, i.e. bioretention, wet ponds, etc. These activities will be funded by an increase in the Stormwater User Fee (commercial and residential). The Stormwater User Fee is the legal vehicle the Commonwealth of Virginia gives localities to generate revenue in order to comply with the mandates for dealing with the water quality management guidelines, emanating from the Federal government through the EPA. DEQ then monitors localities performance in meeting the requirements. **The previous rate of \$4.60 per month will be increased to \$6.41 per month, for a total increase of \$1.81 per month or \$21.72 per year.** The commercial property rate also increases by the same flat amount per ERU (equivalent residential unit), which in Hampton is 2,429 square feet of impervious area. This increase also funds the recommendations made by Hampton's Citizen Waterway Management Report to address items such as water quantity due to sea level rise. Other recurring type of expenses that relate to educating the community on the steps they can take to minimize the amount of nutrients entering the water are included.

Capital Budget

Criterion and Project Categories (Cont'd)

Please reference the "*Supplemental Information*" for a schedule of Taxes and Fees."

The Capital Budget does include one significant, nonrecurring capital expenditure for which the City of Hampton is also mandated to implement.

- **Animal Shelter** \$3,000,000:

Virginia State Code §3.2-6546 requires the provision and maintenance of a pound or shelter where animals that are trapped or collected from the City or surrendered by its owner can be taken. The City of Hampton, along with other Hampton Roads localities, is currently under a contract with the Peninsula SPCA (SPCA) to provide shelter services. Hampton provides its own field services. The SPCA has notified participating localities that as of July 1, 2013, they will no longer provide the legal statutory pound services. The City of Hampton seized the opportunity, in cooperation with other Hampton Roads localities, to construct a regional animal shelter facility.

Funding Sources

It is the City's goal to use pay-as-you-go funding for annual, recurring maintenance-type projects. Listed below are the four broad revenue categories which are used to fund capital projects in fiscal year 2013. Over the next five year period, a large portion of financing will come from the issuance of General Obligation Bonds and dedicated Sewer User Fees and Stormwater Fees.

- **Federal and State Government Revenues** is typically one-time and dedicated for specific types of projects such as street and road improvements. On occasion, a cash match may be required from the City. Revenues under this category include:
 - Urban Maintenance Contribution (UMC-VDOT) {represents the City's match} \$5,138,774
 - Urban Development Action Grant Funds \$ 152,628
- **General Obligation Bonds** is revenue received from the issuance of municipal bonds which is used to fund major one-time only capital expenditures and limit the amount of public funds designated for new projects/new construction. The level of debt that Hampton can incur is governed by the Council approved financial policies. Revenues under this category include:
 - General Obligation Bond Proceeds (City) \$5,000,000
 - General Obligation Bond Proceeds (Schools) \$5,287,500
- **Dedicated Taxes and Fees** are revenues received from certain taxes and fees, as well as land sales, to fund specific projects. Revenues under this category include:
 - Economic Development Fund \$ 250,000
 - Stormwater Fund \$2,495,000
 - Wastewater Fund \$1,183,000

Funding Sources (Cont'd)

The projects being funded by the Stormwater Fund and the Wastewater Fund are listed in the Capital Budget for disclosure purposes only. The actual revenues and expenditures for these projects are collected and will be dispensed in their respective Funds.

Please reference the "*Public Works Funds*" for supplemental information.

- **Contributions from the General Fund**, which is the City's major fund used to account for all financial resources not accounted for in any other fund, generally supports maintenance-type projects and one-time only capital expenditures. Revenue sources under this category include:
 - General Fund Balance Transfer \$2,500,000
 - General fund Operating Revenue \$3,232,265

Financial Policy Statement

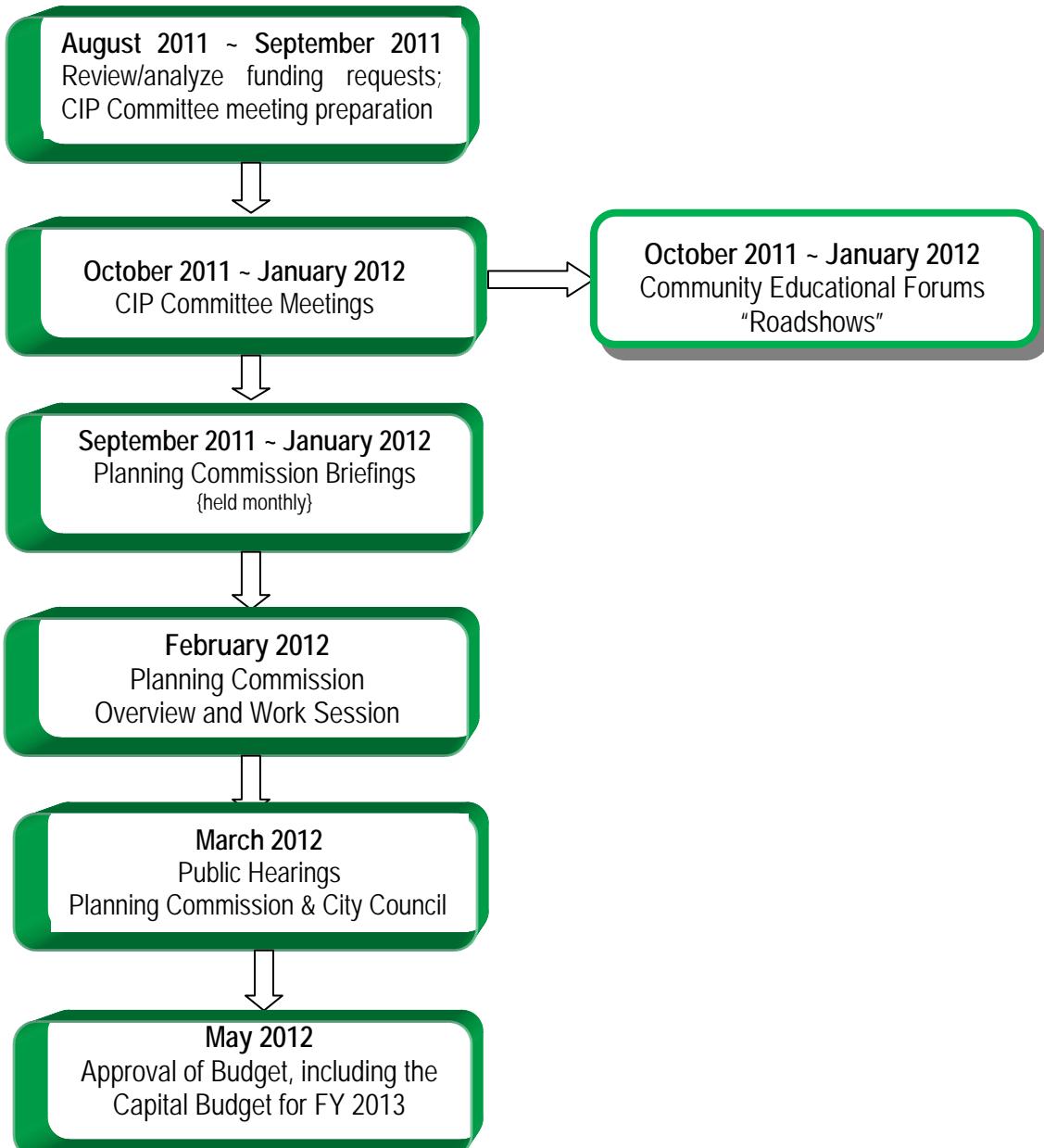
The financial parameters for pay-as-you-go funding for capital improvement projects are that no less than two percent (2%), but no more than six percent (6%) of estimated revenue for the annual operations of the City, less Schools, shall be devoted to capital expenditures. The total estimated General Fund operating revenues for fiscal year 2013 is \$304,082,882. To adhere to this policy, contributions from the General Fund (GF) which include General Fund Balance Transfer, General Fund Operating Revenues and the City's match for Urban Maintenance Contributions cannot be less than \$6,081,658 and no more than \$18,244,973. For fiscal year 2013, the total amount of funds being transferred from the General Fund to the Capital Projects Fund is \$10,871,039 or 3.6% which is within the City's financial parameters.

A second tier to the City's financial policy, which was adopted on April 11, 2007 by City Council, states that a minimum of 10% to 15% of the total capital improvement expenditures, over a rolling five-year period, shall be funded from General Fund revenues. The five-year CIP totals \$154,229,168 and the 10% to 15% minimum to be funded from General Fund revenues equal \$30,408,288 and \$45,612,432 respectively. The City anticipates funding \$55,546,040 or 36% from General Fund revenues over a five-year period. This amount is in compliance with the policy parameters.

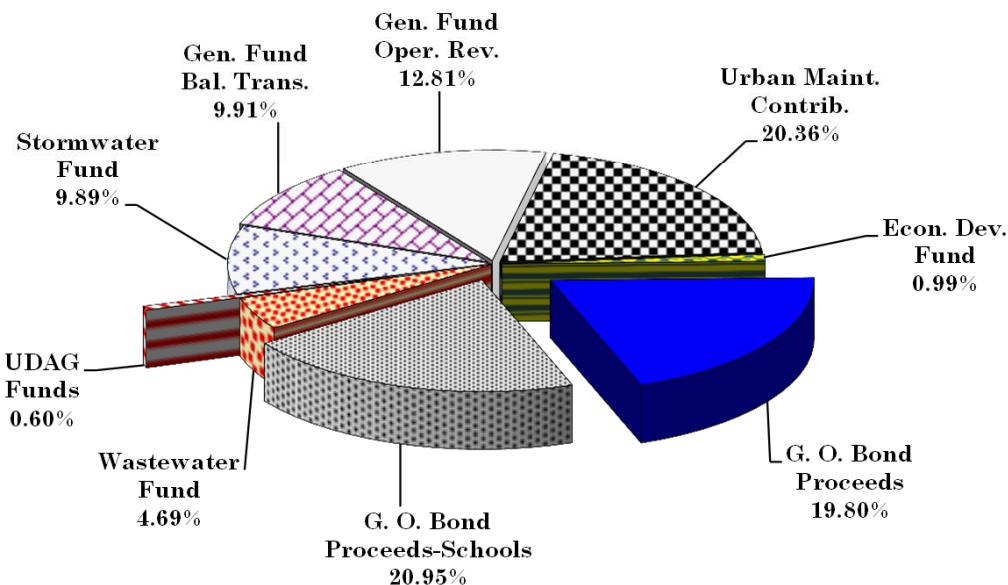
For information on the financial policies regarding the maximum amount of debt that the City can issue, please reference the "*Financial Summaries and Policies*" section of the Fiscal Year 2013 Council Approved Budget document.

Some capital projects have a direct impact on the City's operating budget once the project is acquired or completed. This impact may require on-going expenses for personnel, operating costs and capital outlay. Refer to the schedule entitled "*Capital Budget Impact on Operating Budget*" in this section regarding those projects and the anticipated impact on the operating budget. Projects funded through debt financing also impact the operating budget through on-going debt service expenses.

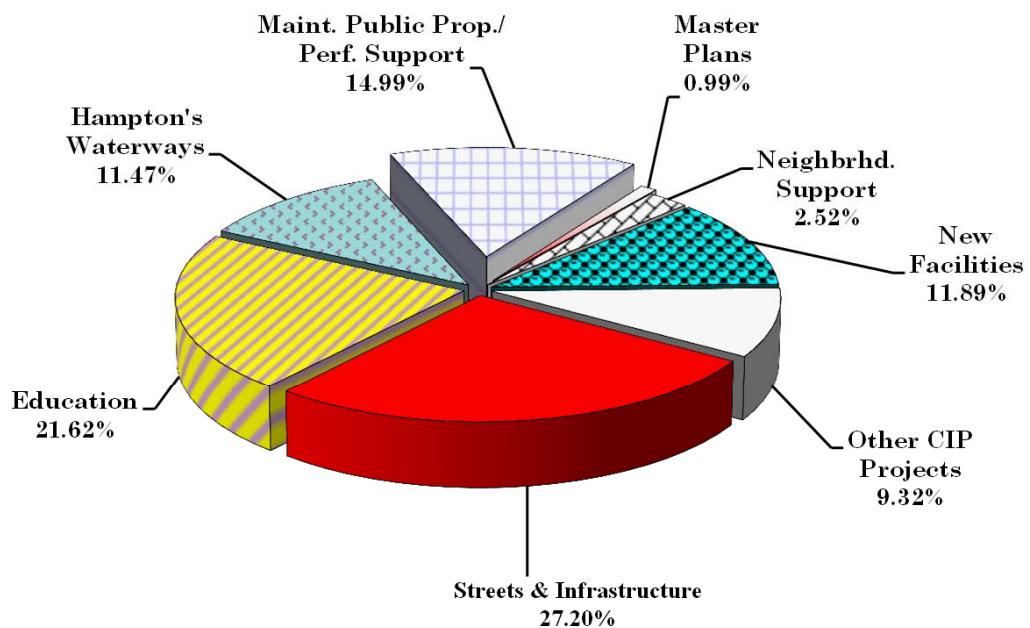
CIP Timeline



Capital Budget Revenues



Capital Budget Expenditures



CAPITAL BUDGET

Revenue Sources

	<u>Amount</u>
General Fund Balance Transfer (GFB)	\$2,500,000
General Fund Operating Revenues (GFR)	3,232,265
Urban Maintenance Contribution (UMC-VDOT)	5,138,774
Subtotal - General Fund Revenues	10,871,039
Economic Development (ED) Fund	250,000
General Obligation Bond Proceeds (BP)	5,000,000
General Obligation Bond Proceeds ~ Schools (BP-S)	5,287,500
Stormwater Fund (SWF)*	2,495,000
Urban Development Action Grants (UDAG)	152,628
Wastewater Fund (WW)*	1,183,000
Subtotal - Other Revenues	14,368,128
Grand Total Revenues	\$25,239,167

* Projects funded by these revenue sources are reflected in the Capital Budget for disclosure purposes only. The actual revenues and expenditures for these projects are collected and will be expensed in their respective Funds.

Project Descriptions/Expenditures by Category

	<u>Amount</u>
Education	
<i>Hampton City Schools Maintenance Projects (BP-S)</i>	
General Maintenance Projects	\$2,387,500
School Investment Plan Major Renovations Projects	2,900,000
Assist Hampton City Schools with routine maintenance projects such as replacing roofs, HVAC units, boilers, fire alarm systems and refurbishing hallways and restrooms, etc.	
<i>Thomas Nelson Community College /TNCC/ Site Improvements (GFR)</i>	
State mandated contribution towards the site improvements at Thomas Nelson Community College (TNCC) based on the number of Hampton residents enrolled.	169,104
Hampton's Waterways	
<i>Chesapeake Bay TMDL (SWF)</i>	
Projects that assist the City in meeting the Chesapeake Bay Total Maximum Daily Load (TMDL) as well as implementing projects to improve the City's waterways, i.e. watershed studies, new and retrofitted Best Management Practices (bioretention, wet ponds, etc.).	1,000,000
<i>Implementation Studies (SWF)</i>	
Funds to implement various waterway studies.	100,000
<i>Neighborhood Drainage Program (SWF)</i>	
Construct drainage improvements in existing residential neighborhoods to facilitate proper drainage of runoff from public streets and/or to improve maintenance of street infrastructure that would improve drainage.	585,000

Project Descriptions/Expenditures by Category	Amount
Hampton's Waterways (Cont'd)	
<u>Salt Ponds Dredging and Waterways Projects (BP, SWF)</u>	1,210,000
Maintenance dredging which is required at scheduled intervals to mitigate the deposit of silt. Funding is also included for LIDAR software and training; improved equipment for MS4 mandated debris removal and creation of wetland and natural area restoration.	
Maintenance of Public Properties and Performance Support	
<u>Building Maintenance (GFB)</u>	1,000,000
Funds designated for inspection, evaluation, design, and repair or replacement of current major building systems and components to include HVAC, structural, electrical and plumbing in selected buildings. A sample of projects scheduled include: HVAC at Jail Annex RTU, North Phoebus Community Center and History Museum, roof replacement at General District Court, Circuit Court and Facilities Warehouse; installation of new water service to Fleet Services and Public Works Operations, Darling Stadium Fixture Upgrades, electrical upgrades at Fire Stations 5 and 7; General District Court lighting and re-caulking of windows at the Rupert Sargent building.	
<u>Hampton Supervisory Control and Data Acquisition [SCADA] (WW)</u>	1,183,000
Project involves a series of rehabilitation projects that will assist the City in meeting the requirements of the regional consent order mandated by the Department of Environmental Quality. The rehabilitation plan will include upgrading and/or replacing portions of the sanitary sewer system. The first is Flow Area 208 (Claremont Area of Hampton), which is 1 of 83 flow basins that will need rehabilitation over the next 25 years.	
<u>Parks and Recreation Maintenance (GFB)</u>	1,500,000
Annual maintenance to public recreational facilities such as parks; tennis and basketball courts; softball, football and soccer fields and school outdoor recreational facilities to reduce the rate of deterioration, ensure compliance with safety standards and prevent future costly repairs and upgrades.	
<u>Re-engineering Technology (GFR)</u>	100,000
Funding pool for technological improvements necessary to implement recommendations made by re-engineering teams.	
Master Plans	
<u>Butler Farm/Coliseum Infrastructure Study (ED)</u>	250,000
Engineering study to extend Coliseum Drive as a four lane divided highway from Hampton Roads Center Parkway north to Butler Farm Road. The extension is critical to support future development opportunities in the area and improve the connection point into Coliseum Central from the adjacent corridors of Armistead Avenue and Magruder Boulevard.	

Project Descriptions/Expenditures by Category	Amount
Neighborhood Support	
<u>Blighted Property Acquisition and Demolition (GFR, UDAG)</u>	461,500
Acquire and demolish strategic (and generally blighted) properties to control redevelopment and halt disinvestments in Hampton's neighborhoods. Funds supplement Community Development Block Grants (CDBG) which permits acquisitions to continue at acceptable level and make possible acquisitions which are not CDBG eligible.	
New Facilities	
<u>Animal Shelter Design (BP)</u>	3,000,000
Construct a 6,000 square foot shelter for animals that includes staff office space; HVAC systems and specialized plumbing; epoxy floors; noise reducing structure materials; specialized rooms to receive, quarantine, hold and adopt animals; reception areas for visitors and interaction with adoptable animals. The shelter will also be accessible to the public for the purpose of surrendering/adopting or retrieving animals that are recovered by animal control staff.	
Other CIP Projects	
<u>Contingency Funds (GFR)</u>	290,000
Funding source to cover cost overruns and change orders for previously approved General Fund projects that exceed original estimated cost due to increases in materials, labor, project delays, etc.	
<u>Motorola Lease Payment (GFR)</u>	1,864,289
Lease purchase payment for recently upgraded radio system which was acquired to conform to the Federal Communications Commission (FCC) recommended Project 25 (P25) standards.	
<u>Strategic Property Acquisition (GFR)</u>	200,000
Fund the acquisition of property in strategic areas of the City.	
Streets and Infrastructure	
<u>Armistead Avenue/LaSalle Avenue/Thomas Street Pedestrian Enhancements (GFR)</u>	300,000
Improve pedestrian access between Y. H. Thomas facility and the surrounding HRT bus stops. Enhancements will include installing accessible walkway paths, crosswalks and pedestrian lights to provide access to all nearby bus stops.	
<u>Buckroe Avenue Reconstruction - Phase I (BP)</u>	50,000
Site design for the streetscape project along Buckroe Avenue from N. First Street to N. Mallory Street to include curb and gutter, sidewalks, landscape verge, street fences, and pedestrian lighting in phases. Include paver crosswalks at key intersections.	

<u>Project Descriptions/Expenditures by Category</u>	<u>Amount</u>
Streets and Infrastructure (Cont'd)	
<u>Mallory Street Reconstruction (BP)</u> Streetscape improvements along Mallory Street in keeping with those near the I-64 Interchange. The project will also include safety improvements at the intersection of Mercury Boulevard and Mallory Street.	251,000
<u>Mercury Boulevard Reconstruction (BP)</u> Continue landscaping and lighting treatment west of the Coliseum in the area from Coliseum Drive to Aberdeen Road, to include installation of missing sections of sidewalks, street trees in the medians or in the merge area and adding more decorative pedestrian level lighting.	375,000
<u>North King Street - Phase II (BP)</u> Currently six local streets converge at North King Street and Little Back River Road, making for both inefficient and unsafe movements at this intersection. By stubbing out West Little Back River Road and Mac Alva Drive, a four-way intersection is created including road and traffic upgrades. Additional improvements will occur down East Little Back River Road.	750,000
<u>Street Resurfacing (UMC-VDOT)</u> Resurface and/or reconstruct arterial and residential streets throughout the City. A street resurfacing schedule is developed annually by the Department of Public Works.	5,138,774
Grand Total Project Expenditures	<u>25,239,167</u>

CAPITAL BUDGET IMPACT ON OPERATING BUDGET

Development of the fiscal year 2013 capital budget continued on a conservative path. The majority of projects included in the Capital Budget are maintenance in nature and result from the City's continued focus on maintaining current assets while minimizing the fiscal impact of project implementation on the City's operating budget, including debt service payments.

Implementation of capital projects which do have an impact on the City's operating budget are listed below. Projects noted with an asterisk (*) are those with recurring significant expenditures as a result of environmental mandates imposed by the Environmental Protection Agency (EPA) and the Virginia Department of Environmental Quality (DEQ).

Impact on General Fund

{by the three expenditure categories}

Hampton's Waterways Projects	FY13 Project Amount	Personal Costs	Operating Expenses	Capital Outlay
Chesapeake Bay TMDL*	\$1,000,000	\$25,000	\$0	0
Implementation Studies	100,000	10,000	0	0
Neighborhood Drainage Program	585,000	0	0	0
Salt Ponds Dredging and Waterways Projects	1,210,000	30,000	0	0
<i>Total</i>		65,000	0	0

Comments: The figures reflected are estimates only. The majority of the personal costs are recurring with the exception of the Implementation Studies which is being funded for one year and will provide the basis for project development and implementation for Hampton's Waterways for the future.

Maintenance of Public Properties/ Performance Support Projects	FY13 Project Amount	Personal Costs	Operating Expenses	Capital Outlay
Building Maintenance	1,000,000	0	0	0
Hampton Supervisory Control and Data Acquisition (SCADA)*	1,183,000	25,000	0	0
Parks and Recreation Maintenance	1,500,000	0	300,000	0
<i>Total</i>		25,000	300,000	0

Comments: The figures reflected are estimates only. The personal costs associated with the Hampton SCADA is for the review of the completed study and accompanying information to determine the implementation schedule for future projects. The Operating Expenses incurred for Parks and Recreation Maintenance is for supplies such as specialty playground mulch and parts for unforeseen repairs to maintenance equipment.

Master Plan Projects	FY13 Project Amount	Personal Costs	Operating Expenses	Capital Outlay
Butler Farm/Coliseum Infrastructure Study	250,000	5,000	0	0
<i>Total</i>		5,000	0	0

Comments: The figures reflected are estimates only. The cost associated with implementing the Butler Farm/Coliseum Infrastructure Study funds staff's review of the completed study and accompanying information to determine the implementation schedule for future projects.

CAPITAL BUDGET IMPACT ON OPERATING BUDGET

Impact on General Fund

{by the three expenditure categories}

Neighborhood Support Projects	FY13 Project Amount	Personal Costs	Operating Expenses	Capital Outlay
Blighted Property Acquisition and Demolition	461,500	6,550	5,000	0
<i>Total</i>		6,550	5,000	0

Comments: Approximately 15 demolitions of blighted properties occur each year. The personal costs associated with this project funds inspectors conducting demolition activities/inspections. Related operating expenses are for contractual services to maintain such properties such as grass cutting.

Streets and Infrastructure Projects	FY13 Project Amount	Personal Costs	Operating Expenses	Capital Outlay
Armistead Avenue/LaSalle Avenue/Thomas Street Pedestrian Enhancements	300,000	0	250	0
<i>Total</i>		0	250	0

Comments: In the short-term, the majority of Streets and Infrastructure projects (see the "Capital Budget" section) will have no impact on the operating budget. However, as various projects age, maintenance costs will be incurred, the extent of which is unknown at this time. The Armistead Avenue/LaSalle Avenue/Thomas Street Pedestrian Enhancements will utilize low wattage bulbs which will have to be replaced at an estimated cost of \$250 annually.

Totals by Expenditure Category	101,550	305,250	0
Total Impact on Operating Budget	\$406,800		

<u>REVENUES</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>Total</u>
General Fund Revenues						
General Fund Balance Transfer	\$2,500,000	\$2,000,000	\$2,700,000	\$2,000,000	\$2,000,000	\$11,200,000
General Fund Operating Revenues	3,232,265	3,859,104	3,859,104	4,859,104	4,059,104	19,868,681
Urban Maintenance Contribution	5,138,774	4,692,000	4,785,840	4,881,557	4,979,188	24,477,359
Total General Fund Revenues	10,871,039	10,551,104	11,344,944	11,740,661	11,038,292	55,546,040
Other Revenues						
Economic Development Fund	250,000	0	0	0	0	250,000
General Obligation Bond Proceeds ~ City	5,000,000	0	5,000,000	0	5,000,000	15,000,000
General Obligation Bond Proceeds ~ Schools	5,287,500	10,287,500	5,287,500	10,287,500	5,287,500	36,437,500
Stormwater Fund*	2,495,000	3,585,000	3,560,000	3,910,000	3,820,000	17,370,000
Urban Development Action Grant (UDAG)	152,628	0	0	0	0	152,628
Wastewater Fund*	1,183,000	4,390,000	6,550,000	8,700,000	8,650,000	29,473,000
Total Other Revenues	14,368,128	18,262,500	20,397,500	22,897,500	22,757,500	98,683,128
GRAND TOTAL ~ Revenues	\$25,239,167	\$28,813,604	31,742,444	34,638,161	33,795,792	\$154,229,168
<u>EXPENDITURES</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>Total</u>
GENERAL FUND REVENUES: General Fund Balance Transfer						
Maintenance of Public Properties/Performance Support						
Building Maintenance	\$1,000,000	\$2,000,000	\$2,000,000	2,000,000	2,000,000	\$9,000,000
City-wide and Downtown Landscaping Enhancements	0	0	700,000	0	0	700,000
Parks and Recreation Maintenance	1,500,000	0	0	0	0	1,500,000
Total	2,500,000	2,000,000	2,700,000	2,000,000	2,000,000	11,200,000
GENERAL FUND REVENUES: General Fund Operating Revenues						
Education						
Thomas Nelson Community College Site Improvements	169,104	169,104	169,104	169,104	169,104	845,520
Hampton's Waterways						
Salt Ponds Dredging	0	0	0	300,000	0	300,000
Maintenance of Public Properties/Performance Support						
Breakwaters at Buckroe Beach	0	500,000	0	500,000	0	1,000,000
City-wide and Downtown Landscaping Enhancements	0	0	0	200,000	200,000	400,000
Parks and Recreation Maintenance	0	1,500,000	2,000,000	2,000,000	2,000,000	7,500,000
Re-engineering Technology	100,000	100,000	100,000	100,000	100,000	500,000
Neighborhood Support						
Blighted Property Acquisition and Demolition	308,872	550,000	550,000	550,000	550,000	2,508,872
Other CIP Projects						
Contingency Funds	290,000	290,000	290,000	290,000	290,000	1,450,000
Motorola Lease Payment	1,864,289	0	0	0	0	1,864,289
Strategic Property Acquisition(s)	200,000	750,000	750,000	750,000	750,000	3,200,000
Streets and Infrastructure						
Armistead/LaSalle/Thomas Pedestrian Enhancements	300,000	0	0	0	0	300,000
Total	3,232,265	3,859,104	3,859,104	4,859,104	4,059,104	19,868,681
GENERAL FUND REVENUES: Urban Maintenance Contribution						
Streets and Infrastructure						
Street Resurfacing	5,138,774	4,692,000	4,785,840	4,881,557	4,979,188	24,477,359
Total	5,138,774	4,692,000	4,785,840	4,881,557	4,979,188	24,477,359

EXPENDITURES	FY13	FY14	FY15	FY16	FY17	Total
OTHER REVENUES: Economic Development Fund						
Master Plans						
Butler Farm/Coliseum Infrastructure Study	250,000	0	0	0	0	250,000
Total	250,000	0	0	0	0	250,000
OTHER REVENUES: General Obligation Bond Proceeds ~ City						
Hampton's Waterways						
Salt Ponds Dredging	400,000	0	0	0	0	400,000
Master Plans						
North King Street Investment	0	0	0	0	2,200,000	2,200,000
Old Hampton Community Center Investments	0	0	0	0	2,800,000	2,800,000
Phoebus Investment	0	0	2,000,000	0	0	2,000,000
Wythe Fire Station	0	0	3,000,000	0	0	3,000,000
Neighborhood Support						
Neighborhood Improvement Funding	174,000	0	0	0	0	174,000
New Facilities						
Animal Shelter	3,000,000	0	0	0	0	3,000,000
Streets and Infrastructure						
Buckroe Avenue Reconstruction - Phase I	50,000	0	0	0	0	50,000
Mallory Street Reconstruction	251,000	0	0	0	0	251,000
Mercury Boulevard Reconstruction	375,000	0	0	0	0	375,000
North King Street - Phase 2	750,000	0	0	0	0	750,000
Total	5,000,000	0	5,000,000	0	5,000,000	15,000,000
OTHER REVENUES: General Obligation Bond Proceeds ~ Schools						
Education - Hampton City Schools						
General Maintenance Projects	2,387,500	2,387,500	2,387,500	2,387,500	2,387,500	11,937,500
School Investment Plan for Major Renovations	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000	14,500,000
Major Renovation Projects	0	5,000,000	0	5,000,000	0	10,000,000
Total	5,287,500	10,287,500	5,287,500	10,287,500	5,287,500	36,437,500
OTHER REVENUES: Stormwater Funds						
Hampton's Waterways						
Chesapeake Bay Total Maximum Daily Load (TMDL)	1,000,000	2,000,000	1,975,000	2,000,000	1,985,000	8,960,000
Implementation Study	100,000	0	0	0	0	100,000
Neighborhood Drainage	585,000	585,000	585,000	585,000	585,000	2,925,000
Waterways Projects	810,000	1,000,000	1,000,000	1,325,000	1,250,000	5,385,000
Total	2,495,000	3,585,000	3,560,000	3,910,000	3,820,000	17,370,000
OTHER REVENUES: Urban Development Action Grant (UDAG)						
Neighborhood Support						
Blighted Property Acquisition and Demolition	152,628	0	0	0	0	152,628
Total	152,628	0	0	0	0	152,628
OTHER REVENUES: Wastewater Fund						
Maintenance of Public Properties/Performance Support						
Hampton Suprv. Control and Data Acquis. (SCADA) Sys.	1,183,000	0	0	0	0	1,183,000
Infrastructure Rehabilitation Program	0	4,390,000	6,550,000	8,700,000	8,650,000	28,290,000
Total	1,183,000	4,390,000	6,550,000	8,700,000	8,650,000	29,473,000
GRAND TOTAL ~ Expenditures	\$25,239,167	\$28,813,604	31,742,444	\$34,638,161	\$33,795,792	\$154,229,168

* Projects funded by these revenue sources are reflected in the Capital Budget for disclosure purposes only. The actual revenues and expenditures for these projects are collected and will be expensed in their respective Funds.

FLEET SERVICES



"Fleet services ensure a quick turnaround, so that inspectors are on the road and ready to go. They certainly recognize the importance of building and code enforcement to the overall safety and appearance of our community. I value fleets efforts in these challenging times."

- Chip McErlean

Fleet Services, an A.S.E. Blue Seal operation since 2004, offers efficient, cost-effective and high quality services. Revenues for this department are generated from labor and handling fees assessed to user departments.

The total budget for this department is \$8,117,085, which funds the following services in these approximate amounts:

	FY13 Budget	FY13 Positions
Leadership & Management	\$236,814	1.5
Provide leadership and management for the offering of maintenance, repair, fueling and vehicle acquisition/disposition services to Fleet Services' customers. Align the department's organizational strategies with the City's organizational goals and ensure continuing education for employees.		
Vehicle Maintenance	\$7,601,715	24.5
Provide maintenance and repair services that result in the operation of safe, reliable and cost-effective vehicles/equipment to assist user departments in supplying superior services. Conduct an effective and scheduled preventative maintenance program which results in improved vehicle availability and reduced downtime/inconvenience to customers. Accomplish timely, responsive and efficient vehicle/equipment repairs.		
Fuel Services	\$151,735	0.5
Provide clean, safe and reliable fueling facilities which are available to Fleet Services' customers 24 hours/day, 7 days/week. Identify appropriate locations for in-house fueling sites and commercial alternatives that are geographically convenient to customers. Maintain fuel contingency plans in the event of shortage due to supply disruptions or emergency situations. Conduct effective preventative maintenance on fuel dispensing equipment.		
Vehicle Acquisition and Disposition	\$81,822	0.5
Select vehicles/equipment for replacement and disposal in a systematic and cost-effective manner that minimizes operating costs associated with ownership and satisfies the needs of the specific service provider. Conduct a thorough customer needs analysis, maximize vehicle utilization , "right-size" the fleet and dispose of surplus vehicles promptly after service life.		
Motor Pool	\$28,580	0.0
Provide daily motor pool services to City departments which is a cost-effective alternative to department-owned vehicles. Identify pick-up and drop-off locations that are geographically convenient.		
Fixed Costs	\$16,419	N/A

Total FY13 Budget	\$8,117,085
Total FY13 Positions	27.0

Performance Indicators	Type of Measurement	FY10 Actual	FY11 Actual	FY12 Estimate	FY13 Target
Vehicle Maintenance and Repair Work Orders	Output	5,595	4,700	7,000	7,000
Repair Comeback Rate (Industry Std = <4%)	Outcome	<2.5%	<2.5%	<2.5%	<2.5%
24 Hour Fuel Availability Rate	Outcome	100%	100%	100%	100%
Preventative Maintenance Compliance Rate (Depts.)	Outcome	97%	96%	96%	96%
Vehicle/Equipment Uptime Rate	Outcome	93%	97%	97%	97%
Customer Satisfaction Rating	Outcome	85%	85%	85%	85%

FLEET SERVICES

Expenditure Summary

<i>Expenditures</i>	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budget	FY13 Budget	Increase/ (Decrease)
Personal Services	908,952	917,093	991,138	1,214,457	1,195,218	(19,239)
Operating Expenses	902,965	593,301	1,091,450	1,116,919	1,243,715	126,796
Capital Outlay	42,425	40,779	71,789	67,440	61,440	(6,000)
Cost of Goods Sold	4,034,838	4,122,986	4,423,945	6,031,981	5,616,712	(415,269)
Grand Total	5,889,180	5,674,158	6,578,323	8,430,797	8,117,085	(313,712)

Budget Note: The decrease in this budget is attributed to a higher than normal projection in fuel gallon consumption in FY12 due to the expectation of an additional 50 school buses coming on line. Additionally, the projection for parts was overstated due to unknowns related to Fleet Maintenance and repair consolidation efforts.

Department Staffing History

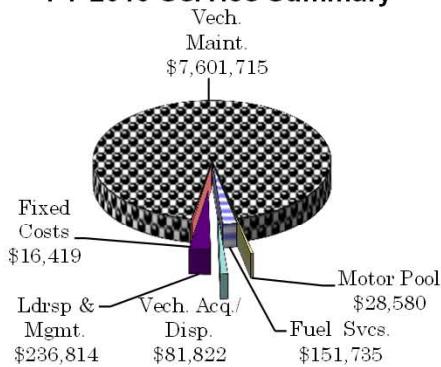
	FY09	FY10	FY11	FY12	FY13	Net Increase/ (Decrease)
Positions (PFT)	19	16	25	25	27	2

FY 2013 Position Summary

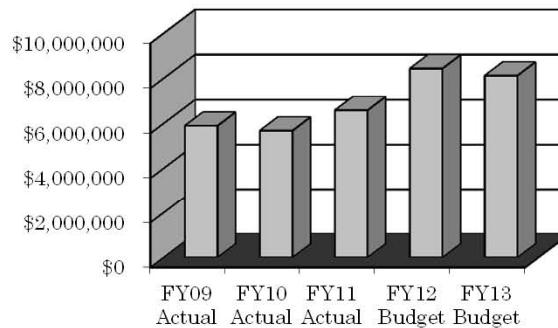
1 Director	1 Auto Welder
1 Business Manager	2 Master Fleet Services Technician
1 Automotive Services Specialist	1 Automotive Maintenance Team Leader
1 Fleet Operation Services Manager	11 Fleet Technician
1 Heavy Equipment Technician	3 Automotive Services Attendant
1 Automotive Service Advisor	1 Automotive Maintenance Supervisor
1 Service Associate	1 Equipment Mechanic

TOTAL PFT POSITIONS: 27

FY 2013 Service Summary



Budget Comparison FY09-13



Revenue Sources	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budget	FY13 Budget	Increase/ (Decrease)
Maintenance Services	979,874	490,982	480,868	332,903	419,714	86,811
Sales - Labor	491,970	856,093	1,426,990	1,732,140	1,666,013	(66,127)
Sales (Gas/Oil, Sublet, Parts/ Miscellaneous/Tires)	3,793,462	3,925,984	4,558,638	5,509,485	5,455,664	(53,821)
Handling Fees (Gas, Oil, Sublet, Parts/Tires, Disposal)	286,639	424,957	546,046	418,048	430,790	12,742
Handling Fees - Overhead	176,831	183,226	106,560	0	0	0
Transfer from Equipment Replacement Fund	111,386	0	74,551	48,945	41,788	(7,157)
Transfer from Retained Earnings	78,002	0	200,880	378,065	94,216	(283,849)
Motor Pool	16,909	11,376	30,847	11,211	8,900	(2,311)
Total Revenues	5,935,072	5,892,618	7,425,380	8,430,797	8,117,085	(313,712)

INFORMATION TECHNOLOGY INTERNAL FUND



"The Information Technology department has been great to work with when I encounter problems with my computer and the network. They ensure the problems are fixed and work is not interrupted."

- Lynn Allsbrook

INFORMATION TECHNOLOGY

Information Technology is committed to implement and sustain information technology services which support the quality of life of Hampton citizens and maximizes the effectiveness of City government.

The total budget for this department's internal service portion is \$1,651,399, which funds the following services in these approximate amounts:

	FY13 Budget	FY13 Positions
Telecommunications	\$1,451,155	2.0
Provide telephone and communications services to City departments. The telecommunications division is essential to the continued operation of City departments. Performance metrics measure the uptime and availability of the services provided in order to meet the needs of City users. Telecommunications services strive to maintain 98% availability.		
Technical Support	\$196,014	2.0
Provide City employee end user support for PCs, laptops, printers, mobile devices, network access and end user software in a timely and cost effective manner. Performance metrics measure the uptime and availability of the services provided in order to meet the needs of City users. Telecommunications services strive to maintain 98% availability.		
Fixed Costs	\$4,230	N/A
Total FY13 Budget	\$1,651,399	
Total FY13 Positions		4.0

Performance Indicators	Type of Measurement	FY10 Actual	FY11 Actual	FY12 Estimate	FY13 Target
Two hour response time for Technical Support*	Effectiveness	N/A	N/A	98%	98%
Telecommunications services availability during working hours*	Outcome	N/A	N/A	95%	95%

* New Metric

INFORMATION TECHNOLOGY

Expenditure Summary

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budget	FY13 Budget	Increase (Decrease)
Expenditures						
Personal Services	316,009	320,039	233,222	209,378	213,060	3,682
Operating Expenses	1,263,546	1,282,455	1,252,108	1,241,521	1,293,912	52,391
Capital Outlay	464,704	178,330	149,165	200,500	144,427	(56,073)
Grand Total	2,044,259	1,780,824	1,634,495	1,651,399	1,651,399	0

Budget Note: *This is a maintenance level budget.*

Department Staffing History

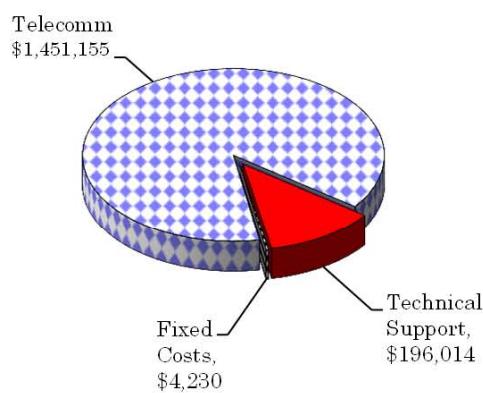
	FY09	FY10	FY11	FY12	FY13	Net Increase (Decrease)
Positions (PFT)	8	6	5	4	4	0

FY 2013 Position Summary

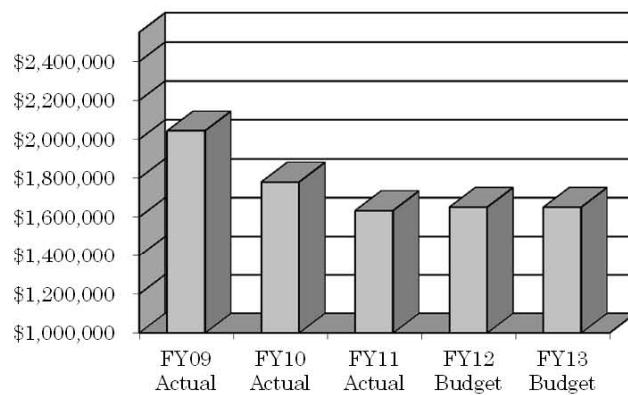
1 Network & Telecomm. Service Manager	1 Technology Support Specialist II
1 Sr. Technology Support Specialist Lead	1 Telecomm. Support Specialist

TOTAL PFT POSITIONS: 4

FY 2013 Service Summary



Budget Comparison FY 2009-2013



INFORMATION TECHNOLOGY

Revenue Summary

Revenue Sources	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budget	FY13 Budget	Increase/ (Decrease)
User Fees - Telecommunications	\$ 1,401,747	\$ 1,560,812	\$ 1,391,369	\$ 1,384,400	\$ 1,278,899	\$ 1,261,672	\$ (17,227)
User Fees - PC Support	92,224	127,568	117,320	29,010	0	0	-
User Fees - Print Services**	74,556	60,162	36,981	34,300	0	0	-
User Fees - Maintenance Charges	88,410	145,294	146,792	111,935	165,000	189,483	24,483
User Fees - Internet Service Charges	132,074	136,229	137,992	108,588	207,500	200,244	(7,256)
Miscellaneous	18,982	6,826	1,022	(728)	0	0	-
Appropriation- Retained Earnings	0	0	0	0	0	0	-
Total Revenues	1,807,993	2,036,891	1,831,476	1,667,505	1,651,399	1,651,399	0

** Effective July 1, 2011, the Print Services function will reside within the Information Technology Department in the General Fund. In addition, a flat annual fee will be assessed per user for all PC support.

RISK MANAGEMENT



"In a school division the size of Hampton, any number of things can go wrong, and never at a convenient time. It is nice to know that when we need the Risk Management Department's assistance, we can count on them to respond. Whether fire, flood or accident, Risk Management is there to help us recover as quickly as possible."

- Suzy Scott

RISK MANAGEMENT

The Risk Management Department is responsible for mitigating and managing the City's exposure to risk. The department achieves this by managing the City's Self-Insurance program, purchasing insurance to protect its assets, actively managing liability and workers' compensation claims filed against the City, and implementing safety and loss control programs.

The total budget for this department is \$5,249,427, which funds the following services in these approximate

	FY 13 Budget	FY 13 Positions
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Leadership and Management	\$140,558	1.0
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This service is responsible for the administration of the City's and Hampton City School's (HCS) Risk Management Programs. This includes the management of all loss control and safety policies, the Risk Management Fund, the self-insured Worker's Compensation programs and the self-insured liability programs and the procurement of all insurance for the City and HCS. Additionally, oversight of all claims management functions including settlement and negotiations as well as monitoring the actions of contracted TPAs and insurance company adjusters. Guidance to City departments and divisions in areas of risk management and OSHA matters is also provided. Another important function is the approval of all City and HCS contracts with regard to insurance provisions and maintenance of Certificates of Insurance which provide proof that contractors are insured.

Worker's Compensation	\$2,431,899	2.5
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Provide Worker's Compensation services to City and HCS employees. The activities conducted include claims management, accident investigations to determine root causes of injuries and incidents, job hazard analysis, job function analysis and Occupational Safety and Health training and program management. Staff serves as liaison to employees, their supervisors, health care providers and the TPA to obtain the quickest and most complete recovery possible while ensuring the employee is provided all the benefits set forth in the Virginia Worker's Compensation Act. Also, in this service is the environmental health and safety program which manages the City's safety program and the asbestos and lead management program.

General Liability	\$2,641,777	2.0
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Protect the assets and financial well-being of the City and HCS by reducing potential loss before it occurs through the implementation of risk management loss control principles and by financing losses by providing insurance coverage for catastrophic losses that may occur as a result of acts of nature, human error and court judgments. Staff performs all functions of claims investigation, adjusting, and settlement negotiation, and payment if necessary for liability claims against the City and HCS. This section is also responsible for inspections of City and HCS facilities to determine possible hazards and liability problems, review of policies and procedures, and training in the principles of risk management.

Fixed Costs	\$35,193	N/A
Total FY13 Budget	\$5,249,427	
Total FY13 Positions		5.5

Performance Indicators	Type of Measurement	FY10 Actual	FY11 Actual	FY12 Estimate	FY13 Target
No. of Workers' Compensation Claims	Outcome	235	200	190	190
No. of General Liability Claims	Outcome	179	160	155	155
No. of Property Damage by City Claims	Outcome	46	40	40	40

Expenditure Summary

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budget	FY13 Budget	Increase (Decrease)
Expenditures						
Personal Services	237,141	226,274	255,666	302,916	297,289	(5,627)
Operating Expenses	1,323,292	5,316,771	3,912,226	4,800,142	4,951,138	150,996
Capital Outlay	3,691	4,581	3,470	500	1,000	500
Grand Total	1,564,124	5,547,626	4,171,362	5,103,558	5,249,427	145,869

Budget Note: This budget accounts for an increase in Worker's Compensation. Otherwise, it is at maintenance level.

Department Staffing History

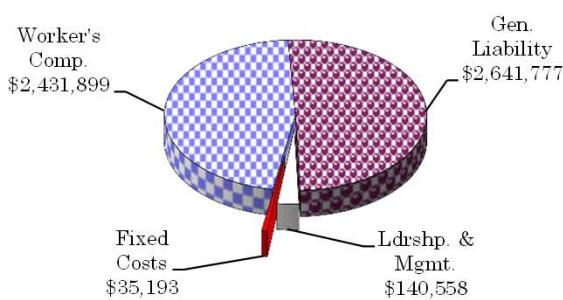
	FY09	FY10	FY11	FY12	FY13	Net Increase (Decrease)
Positions (PFT)	5.5	4.5	5.5	5.5	5.5	0.0

FY 2013 Position Summary

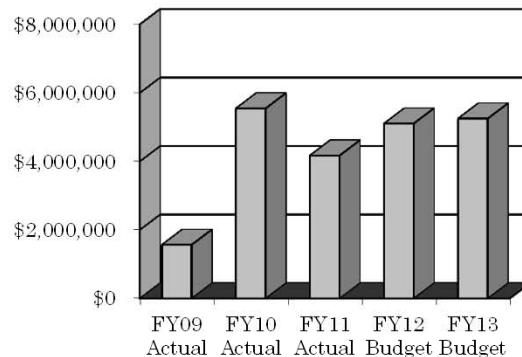
1 Risk Manager	2 Staff Support Technician II
1 Claims Manager	1 Environmental Health/Safety Coordinator
0.5 City Attorney	

TOTAL PFT POSITIONS: 5.5

FY 2013 Service Summary



Budget Comparison FY09-13



Revenue Summary

<i>Revenue Source</i>	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budget	FY13 Budget	Increase/ (Decrease)
General Liability Insurance	1,641,444	1,704,966	1,803,888	2,396,784	1,933,773	(463,011)
Auto Insurance	758,500	804,081	822,139	811,695	795,220	(16,475)
Worker's Compensation	2,223,566	2,160,703	2,459,023	1,895,079	2,520,434	625,355
Total Revenues	4,623,510	4,669,750	5,085,050	5,103,558	5,249,427	145,869

HAMPTON COLISEUM



"I value the Hampton Coliseum as a long-time Hampton, VA resident since I saw it being built. I have enjoyed hundreds of activities there with my family and friends and have memories that I will always hold dearly."

- Rae Shemer

HAMPTON COLISEUM

The mission of the Coliseum is to contribute to the corporate mission by providing an exceptionally managed multi-purpose public assembly facility for the presentation of concerts, family shows, sports events, trade/consumer shows, conventions and meetings, and civic/community events in a safe and enjoyable environment that will enhance the quality of life for the community's diverse residents and visitors; and add to the economic vitality of the community.

The total budget for the department is \$6,773,743, which funds the following services in these approximate amounts:

	FY 13 Budget	FY 13 Positions
Leadership & Management	\$ 191,532	1.0
Provide managerial oversight, set goals, objectives and strategies and provide office administration for the department in order to ensure the provision of attractive and varied entertainment, athletic, cultural, religious and educational events for area residents and visitors and ensure excellent service to facility patrons.		
Events	\$ 5,857,595	23.0
Offer balanced event programming that addresses an expressed community need for events such as concerts, family shows, consumer shows, etc. Add to the economic vitality of the City by hosting convention and meeting types of events in order to generate visitation and visitor spending in Hampton. Provide a place of large public assembly for Hampton community events such as high school graduations, public service functions, town hall meetings, etc.		
Building Maintenance	\$ 396,345	4.0
Provide skilled trade and operational personnel and services in electrical, mechanical, technical and structural maintenance of the facility and its equipment to ensure their readiness for events. The goal of this service is to prepare and execute the Capital Improvement Projects for the Coliseum, as well as the routine building maintenance.		
Fixed Costs	\$ 328,271	N/A
Total FY 13 Budget	\$ 6,773,743	
Total FY 13 Positions		28.0

Performance Indicators	Type of Measurement	FY 10 Actual	FY 11 Actual	FY 12 Estimate	FY 13 Target
Operating Revenues	Outcome	\$5,153,929	\$4,681,356	\$5,452,470	\$6,773,743
Operating Income (Loss)	Outcome	\$151,211	(86,170)	N/A	N/A

Expenditure Summary

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	1,273,423	1,277,471	1,164,548	1,383,312	1,279,617	(103,695)
Operating Expenses	8,395,245	7,319,664	5,828,981	3,494,158	3,399,126	(95,032)
Capital Outlay	516,559	454,979	441,026	575,000	2,095,000	1,520,000
Grand Total	10,185,227	9,052,113	7,434,555	5,452,470	6,773,743	1,321,273

Budget Note: The net increase in this budget is due to a decrease in Personal Services and Operating Expenses, and also the appropriation from retained earnings for building renovations.

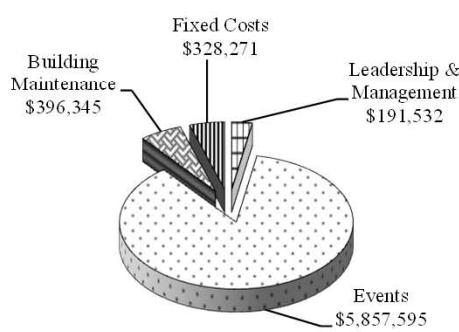
Department Staffing History

	FY 09	FY 10	FY 11	FY 12	FY 13	Net Increase/ (Decrease)
Positions (PFT)	33	33	28	28	28	0

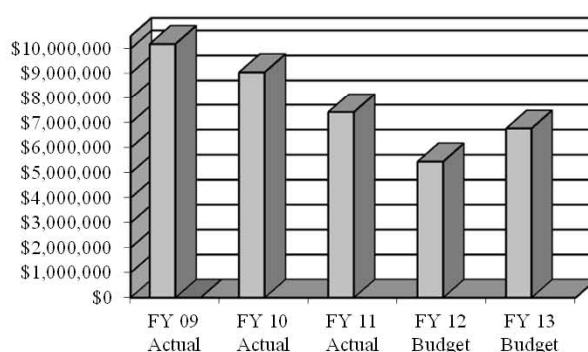
FY 2013 Position Summary

1 Director	1 Custodian	3 Operations Foreman
1 Assistant Director	1 Mechanic Systems Tech	1 Sound Stage Mechanic
1 Box Office Manager	1 Account Clerk II	1 Maintenance Foreman
1 Box Office Assistant	1 Clerk I	1 Maintenance Mechanic
6 Maintenance Worker	1 General Accounting Sup	1 Event Production Mgr
1 Senior Electrician	1 Marketing Manager	1 Food & Beverage Manager
1 Operations Manager	1 Asst Box Office Manager	1 Changeover/Housekeeping Mgr
TOTAL PFT POSITIONS	28	

FY 2013 Services Summary



Budget Comparison FY 09-13



Revenue Summary

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Revenues						
Admissions, Rental, etc.	8,587,335	7,421,054	5,796,439	2,983,369	1,201,335	(1,782,034)
Concessions	582,304	513,768	431,770	1,006,777	888,594	(118,183)
Parking, Vending, Taxes, etc.	1,351,954	1,268,413	1,123,801	1,462,324	3,183,814	1,721,490
Transfer from Retained Earnings	0	0	0	0	1,500,000	1,500,000
Total Revenues	10,521,593	9,203,235	7,352,010	5,452,470	6,773,743	1,321,273

HAMPTON ROADS CONVENTION CENTER



"An Achievable Dream has held its annual Tennis Ball at the Hampton Roads Convention Center for the last two years, and has already reserved it for the next three years. The venue meets our high standards because of its beautiful aesthetics, flexibility of usable space, convenient location and its professional and dedicated staff."

- Kathy Edwards

HAMPTON ROADS CONVENTION CENTER

The mission of the Hampton Roads Convention Center (HRCC) is to serve as a generator of meeting/convention-related revenue for the economic benefit of the City of Hampton and to act as an enhancer of the City's image nationally, regionally and locally.

The total budget is \$10,071,223, which funds the following services in these approximate amounts:

	FY13
Convention Center Operations	\$ 3,183,529
Increase rental sales of the Convention Center's exhibit hall and meeting room space utilizing the skill set of highly experienced staff. Provide high-quality equipment and technical services capable of meeting the needs of our customers. HRCC is under contract with SMG to oversee the general operations and maintenance of the Convention Center.	
Debt Service	\$ 6,887,694
Debt service requirement to pay the interest on the Convention Center Revenue Bond Series 2002, a portion of which was refunded on June 2, 2011. The Convention Center Refunding Revenue Bonds Series 2011 will decrease the debt service on the Series 2002 Bonds by an average of \$940,000 per year (approximately \$6.68 million) in fiscal year 2012 to fiscal year 2029.	
Total FY13 Budget	\$ 10,071,223
Total FY13 Positions	N/A

Performance Indicators	Type of Measurement	FY10 Actual	FY11 Actual	FY12 Estimate	FY13 Target
Total Rental Income Dollars	Outcome	\$1,047,728	\$1,052,761	\$1,100,000	\$1,146,367
Number of Event Days	Output	740	756	953	957
Number of Attendees	Output	199,211	199,775	232,084	253,536
Number of Events	Output	557	660	740	781

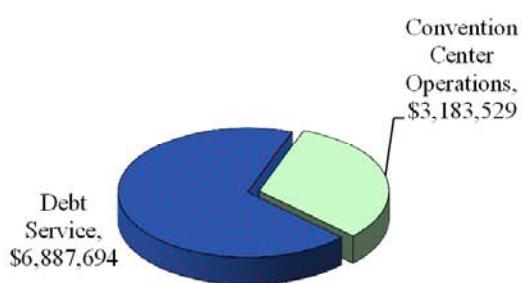
Expenditure Summary

	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budget	FY13 Budget	Increase (Decrease)
Expenditures						
Personal Services	981,248	875,910	898,714	984,101	1,015,953	31,852
Operating Expenses	2,079,431	1,978,731	2,239,246	2,138,568	2,167,576	29,008
Capital Outlay	2,670,901	2,643,729	2,640,986	0	0	0
Debt Service	5,361,826	5,363,125	4,384,006	7,520,376	6,887,694	(632,682)
Grand Total	11,093,406	10,861,495	10,162,952	10,643,045	10,071,223	(571,822)

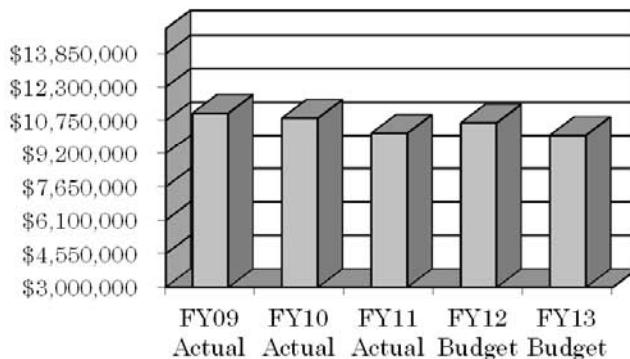
Budget Note: The Hampton Roads Convention Center budget is managed by a private entity. The budget presented represents their estimated expenditures based on usage and earnings. The overall decrease is due to the refunding of a portion of the Convention Center Revenue Bonds Series 2002 during FY11 at a lower interest rate.

The HRCC staff are employees of the management company SMG.

FY 2013 Service Summary



Budget Comparison FY 2009-2013



Revenue Summary

<i>Revenue Sources</i>	FY09 Actual	FY10 Actual	FY11 Actual	FY12 Budget	FY13 Budget	Increase/ (Decrease)
Amusement/Meal/State Sales Tax	\$348,262	\$294,092	\$430,728	\$295,000	\$422,000	\$127,000
Exhibit Hall/Meeting Room Rentals	1,029,863	1,050,678	1,043,489	1,148,207	1,146,367	(1,840)
Event Refunds	(72,530)	(12,290)	138,427	33,941	50,619	16,678
Food & Beverage Commissions	291,200	308,323	365,969	356,312	382,391	26,079
Concession Sales	92,075	17,610	43,442	27,029	42,796	15,767
Other/Miscellaneous	36,116	16,116	59,794	0	0	-
Interest Income	526,695	649,689	388,795	395,010	225,183	(169,827)
Gain (Loss) on Sale of Property/Equipment	(12,784)	5,676	0	0	0	-
Appropriation of Bond Interest	0	0	0	10,700	0	(10,700)
Transfer from General Fund 2+2 Taxes	5,105,173	5,200,781	5,479,311	5,475,654	5,580,769	105,115
Appropriation of 2+2 Operating Reserve	0	0	0	1,801,192	1,121,098	(680,094)
Transfer from General Fund for Debt Service/Operations	1,100,000	1,100,000	2,358,875	1,100,000	1,100,000	-
Total Revenues	8,444,070	8,630,675	10,308,830	10,643,045	10,071,223	(571,822)

THE HAMPTONS GOLF COURSE



"The staff are very friendly and helpful and the greens are as good as you will find in the winter or summer. I also like that they have three 9-hole courses so there is always a course you can play if you don't have a tee time."

- Bobby Barbour II

The mission of The Hamptons Golf Course is to provide a well-conditioned, 27-hole regulation course with a practice range and putting green. Revenues for the golf course come from greens fees, equipment rentals, driving range, merchandise sales, and a contribution from the General Fund.

The total budget for the department is \$1,436,671, which funds the following services in these approximate amounts:

	FY 13 Budget	FY 13 Positions			
Maintenance	\$ 612,170	6.0			
The goal of the maintenance staff is to achieve and maintain excellent course condition and grounds appearance. The first priority is the area "in play" where customers play their rounds of golf. There is a constant need to renovate and/or restore isolated areas of the course, in addition to maintaining and grooming the 27 holes and the surrounding property.					
Pro Shop Operations	\$ 192,324	N/A			
The goal of the Pro Shop staff is to provide a high quality customer service at the golf course. They will provide direction, information, and support for visitors and customers, and are responsible for taking payments and balancing the daily receipts. They monitor the flow of play, general safety on the course and premises, and maintain and ensure good condition of City equipment and property. Every effort is made to create customer delight and a high-quality golf experience for all customers.					
Fixed Costs	\$ 632,177	N/A			
Total FY 13 Budget	\$ 1,436,671				
Total FY 13 Positions		6.0			
Performance Indicators	Type of Measurement	FY 10 Actual	FY 11 Target	FY 12 Estimate	FY 13 Projected
Rounds of Golf Play	Output	38,303	43,064	43,500	43,500
Amount of Revenue Generated	Outcome	\$814,864	\$906,942	\$930,773	\$926,450
Youth Programs Offered	Output	2	2	3	3
Weekly Leagues Accommodated	Output	6	6	7	7
Total # of Tournaments Held	Output	37	35	40	40

Expenditure Summary

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	443,385	356,254	333,513	339,734	375,726	35,992
Operating Expenses	1,153,701	1,092,445	1,061,181	1,226,920	1,060,945	(165,975)
Capital Outlay	0	13,915	0	0	0	0
Grand Total	1,597,085	1,462,614	1,394,694	1,566,654	1,436,671	(129,983)

Budget Note: This budget includes the transfer in of one (1) PFT position in Personal Services along with the final lease payment, subsidized with a General Fund transfer, which will be paid off in January 2013.

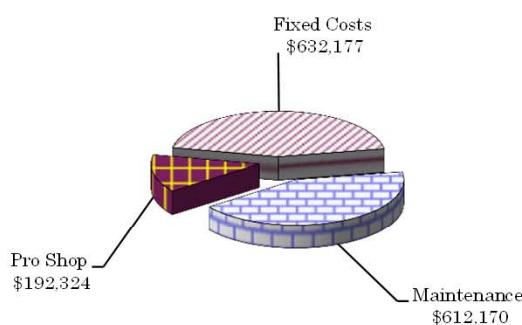
Department Staffing History

	FY 09	FY 10	FY 11	FY 12	FY 13	Net Increase/ (Decrease)
Positions (PFT)	7	5	5	5	6	1

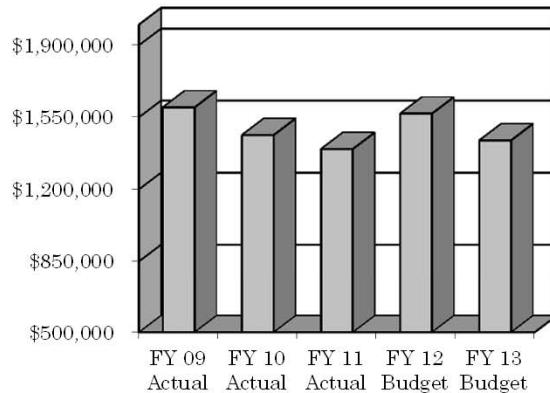
FY 2013 Position Summary

1 Golf Equipment Mechanic	1 Club House Manager
1 Assistant Superintendent	1 Greenskeeper
1 Club House Manager	1 Parks Tech
TOTAL PFT POSITIONS	6

FY 2013 Service Summary



Budget Comparison FY 09-13



Revenue Summary

	FY 09 Actual	FY 10 Actuals	FY 11 Actuals	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Revenues						
Green Fees	608,882	514,089	573,814	594,005	664,168	70,163
Cart Fees	277,222	233,712	273,839	278,109	277,944	(165)
Driving Range	7,225	5,961	7,964	7,551	7,549	(2)
Other Rentals	4,130	4,291	530	16,989	17,010	21
Pro Shop Sales	42,478	38,371	40,606	40,000	40,000	0
General Fund Transfer	630,000	630,000	630,000	630,000	430,000	(200,000)
Capital Contribution - Greens Mowers	0	0	72,128	0	0	0
Capital Contribution - Starter Shack	0	57,100	0	0	0	0
Total Revenues	1,569,937	1,483,524	1,598,381	1,566,654	1,436,671	(129,983)

THE WOODLANDS GOLF COURSE



"My attraction to the Woodlands started about 42 years ago when I was part of a group who helped save it from being developed into residential real estate. It is where I play the majority of my golf and where I have built many friendships that have lasted a lifetime."

- Conky Sorrell

The Woodlands Golf Course provides a well-conditioned, 18-hole regulation course. Revenues for the facility come from greens fees, equipment rentals, and pro shop sales.

The total budget for the department is \$825,354, which funds the following services in these approximate amounts:

	FY 13 Budget	FY 13 Positions
Leadership & Management	\$ 61,687	1.0
To create a beautiful environment for customers to participate in recreational activities; provide services and products to support customers; provide learning opportunities for all ages to pursue goals; to promote healthy customer delight, healthy business, growth and development of youth.		
Pro Shop / Operations	\$ 189,485	N/A
The goal of the Pro Shop staff is to provide high quality customer service at the golf course. Reaching out to virtually every part of the community, we will offer professional leagues, forming a couples league, Family Fun Nights, a tournament venue for many diverse local charities and other organizations for fund-raising initiatives as well as competitive golf, hosting at least 51 tournaments and sponsoring "The Hampton Amateur", Mixed Team Tournament and "The Daily Press Holiday Tournament."		
Maintenance	\$ 549,657	6.0
The goal of the Maintenance staff is to achieve and maintain excellent course conditions and grounds appearance. The first priority is the area "in play" where the customers play their rounds of golf. Replenish sand and maintain edges of the bunkers throughout the golf course; work various projects that include fixing drainage problems; amending and leveling tees, paint and staining projects.		
Fixed Costs	\$ 24,525	N/A
	Total FY 13 Budget	\$ 825,354
	Total FY 13 Positions	7.0

Performance Indicators	Type of Measurement	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Target
Number of Rounds of Golf	Output	46,518	44,001	47,100	50,000
Merchandise Sales Revenue	Outcome	\$55,755	\$53,951	\$55,000	\$56,000
Number of Tournaments held	Output	38	42	48	48

Expenditure Summary

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	420,058	329,201	322,931	346,844	357,407	10,563
Operating Expenses	595,436	489,525	460,161	454,120	467,947	13,827
Capital Outlay	12,082	0	79,346	0	0	0
Grand Total	1,027,576	818,726	862,438	800,964	825,354	24,390

Budget Note: This budget includes the transfer in of one (1) PFT position along with an increase in fixed costs.

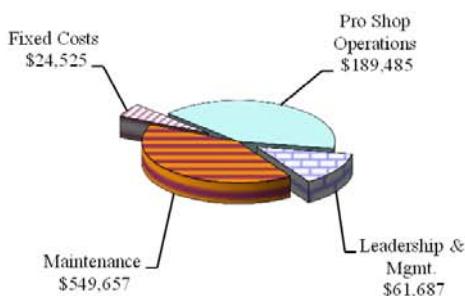
Department Staffing History

	FY 09	FY 10	FY 11	FY 12	FY 13	Net Increase/ (Decrease)
Positions (PFT)	8	6	6	6	7	1

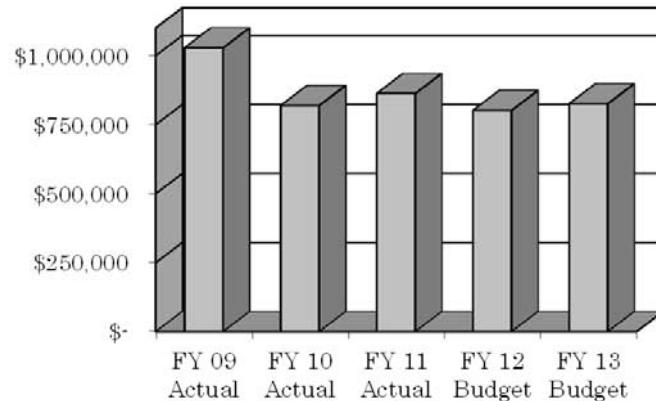
FY 2013 Position Summary

1 Superintendent	1 Club House Manager
1 Assistant Superintendent	2 Greenskeeper
1 Golf Course Mechanic	1 Sr. Parks Tech
TOTAL PFT POSITIONS	7

FY 2013 Service Summary



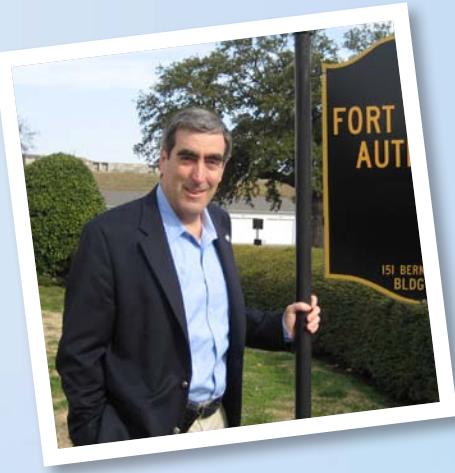
Budget Comparison FY 09-13



Revenue Summary

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Revenues						
Green Fees	418,204	447,392	481,412	497,248	521,832	24,584
Cart Fees	186,093	186,710	180,711	221,600	221,800	200
Other Rentals	9,519	9,308	17,117	10,358	15,600	5,242
Pro Shop Sales & Concessions	53,951	52,986	45,392	71,758	66,121	(5,637)
Capital Contribution -						
Greens Mower	0	0	55,021	0	0	0
Capital Contribution - Tee Box Replacement	133,320	0	0	0	0	0
Transfer from General Fund	0	0	321,165	0	0	0
Total Revenues	801,087	696,396	1,100,819	800,965	825,354	24,390

PUBLIC WORKS SOLID WASTE MANAGEMENT



"The Fort Monroe Authority faced an uphill challenge with the change from Army to city garbage collection. Within two weeks of notification the transition was complete with zero impact to our customers. We value comprehensive and quality garbage services!"

- Glenn Oder

SOLID WASTE MANAGEMENT

Solid Waste Management provides weekly collection of residential refuse, yard waste, and bulk trash and provides for recyclable material collection and solid waste disposal. Revenues for this service are derived from commercial tipping fees and residential user fees.

The total budget for the department is \$12,611,986 which funds the following services in these approximate amounts:

	FY13 Budget	FY13 Positions
Residential/Business Collections	\$ 5,198,603	26.0
To provide weekly residential and business refuse collection services to all customers in an effort to maintain health standards and improve the basic quality of life for our citizens and our community.		
Recycling Collection	\$ 537,031	9
To provide bi-weekly residential and business recycling collection services to all customers and to encourage at least 92% in citizen's recycling participation.		
Yard Waste/Bulk Trash	\$ 5,056,665	28
To provide weekly residential and business bulk trash and yard waste collection services to all customers in an effort to maintain health standards and improve the basic quality of life for our citizens and our community.		
Yard Waste Processing Operation	\$ 386,950	N/A
To provide dumpster services for City schools, townhouses and other City facilities that require a contractual dumpster collection service.		
Fixed Costs	\$ 1,432,737	N/A
	Total FY 13 Budget	\$ 12,611,986
	Total FY 13 Positions	63.0

Performance Indicators	Type of Measurement	FY 10 Actual	FY 11 Actual	FY 12 Estimate	FY 13 Target
Citizen's Recycling Participation	Outcome	94%	95%	95%	95%
Waste Stream Reduction Through Recycling	Outcome	30%	32%	32%	32%
Yard Waste Collected (thousands of tons)	Output	15.5	16.0	16.0	16.0
Citizen's Satisfaction Rate	Outcome	95%	95%	95%	95%

SOLID WASTE MANAGEMENT

Expenditure Summary

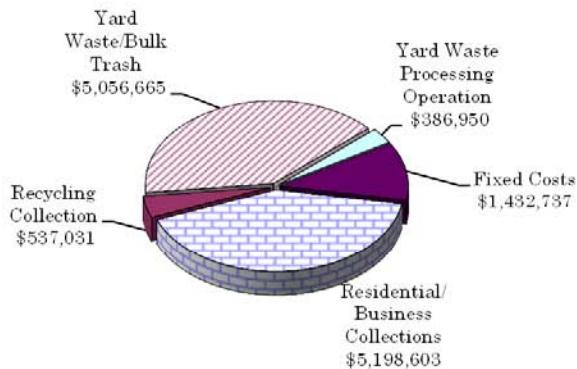
	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	2,186,866	2,257,791	2,213,466	2,134,719	2,145,780	11,061
Operating Expenses	6,711,637	6,483,000	6,587,466	8,030,097	7,966,206	(63,891)
Capital Outlay	1,056,208	525,172	776,816	2,500,000	2,500,000	0
Grand Total	9,954,711	9,265,962	9,577,748	12,664,816	12,611,986	(52,830)

Budget Note: This is a maintenance level budget with a small decrease in fixed costs.

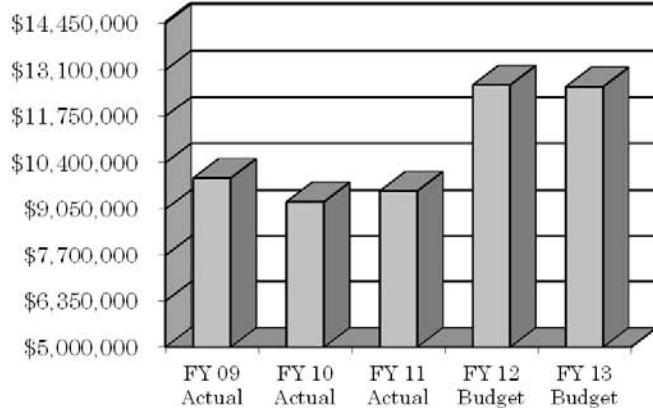
	FY 09	FY 10	FY 11	FY 12	FY 13	Increase/ (Decrease)
Positions (PFT)	65	65	63	63	63	0
FY 2013 Position Summary						
1 Superintendent			1 Customer Services Supervisor			
1 Management Analyst			1 Program Coordinator			
3 Equipment Operator I			1 Staff Support Tech II			
38 Equip Operator II			7 Collections Leader			
5 Equip Operator III			1 Recycling Manager			
1 Heavy Equip Tech			1 Financial Analyst			
2 Customer Services Tech						

TOTAL PFT POSITIONS 63

FY 2013 Service Summary



Budget Comparison FY 09-13



SOLID WASTE MANAGEMENT

Revenue Summary

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Revenues						
Landfill Usage	884,412	765,601	801,007	911,729	855,197	(56,532)
Tipping Fees	660,260	676,149	691,814	679,250	679,250	0
Net Users Fee	8,779,813	8,493,924	8,474,472	8,573,837	8,529,539	(44,298)
Appropriation from Retained Earnings	0	0	0	2,500,000	2,500,000	0
Sale of Equipment	0	63,761	112,259	0	48,000	48,000
Total Revenues	10,324,485	9,999,435	10,079,552	12,664,816	12,611,986	(52,830)

PUBLIC WORKS STEAM PLANT



"We value the Hampton/NASA Steam Plant because of the convenience and service it offers our team. The Steam Plant staff communicates very well with us and is always ready to take care of our needs. We're also proud that we support NASA research by putting the trash to better use."

- Gloria Green, Carlos Wilson
and Julius Brown

STEAM PLANT

The Steam Plant is a facility which burns City and Federal government refuse to generate steam that is sold to NASA to meet their energy needs. The residue ash from the burning process is disposed of at the landfill. Revenues for the operation of the Steam Plant come from the sale of steam, tipping fees for private trash haulers and the Solid Waste Enterprise Fund. The Steam Plant operates in accordance with all Federal and State environmental laws and standards.

The total budget for the department is \$7,730,950, which funds the following services in these approximate amounts:

	FY13 Budget	FY13 Positions
Garbage Disposal/Steam Supply	\$ 6,846,098	38.0
To provide safe economical and environmentally sound refuse disposal while providing high pressure steam to NASA Langley Research Center. To comply with all Virginia and Federal environmental regulations and permits. To minimize the City's and NASA costs by generating direct disposal revenues.		
Debt Service	\$ 551,209	N/A
Debt service requirement to repay principal and interest on the 2002 and 2005 Bond Issuances. The 2002 Bond Series proceeds were used to make required capital improvements to the Steam Plant such as the garbage disposal. The 2005 Bond Series proceeds were used to construct the air pollution control facility.		
Fixed Assets	\$ 333,643	N/A
Total FY 13 Budget	\$ 7,730,950	
Total FY 13 Positions		38.0

Performance Indicators	Type of Measurement	FY 10 Actual	FY 11 Actual	FY 12 Estimate	FY 13 Target
Capacity Utility Rate (percent)	Output	81%	82%	82%	84%
Steam Generated (million pounds)	Output	460	460	460	460
Steam Exported (million pounds)	Output	316	300	320	325
Refuse Processed (tons)	Output	68,063	71,000	72,000	73,550
Demand Utility Rate (Percent)	Output	73%	78%	80%	84%

STEAM PLANT

Expenditure Summary

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	1,556,089	1,608,404	1,540,903	1,772,102	1,713,125	(58,977)
Operating Expenses	3,838,255	4,123,509	4,226,456	5,070,898	5,117,825	46,927
Capital Outlay	341,890	1,005,115	976,151	905,000	900,000	(5,000)
Grand Total	5,736,234	6,737,028	6,743,510	7,748,000	7,730,950	(17,050)

Budget Note: The net decrease in this budget is due to a reduction in the part time line item offset by an increase in fixed costs.

Department Staffing History

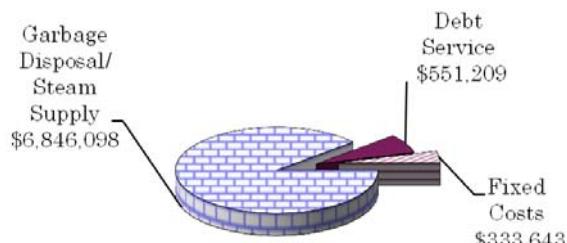
	FY 09	FY 10	FY 11	FY 12	FY 13	Net Increase/ (Decrease)
Positions (PFT)	37	38	39	38	38	0

FY 2013 Position Summary

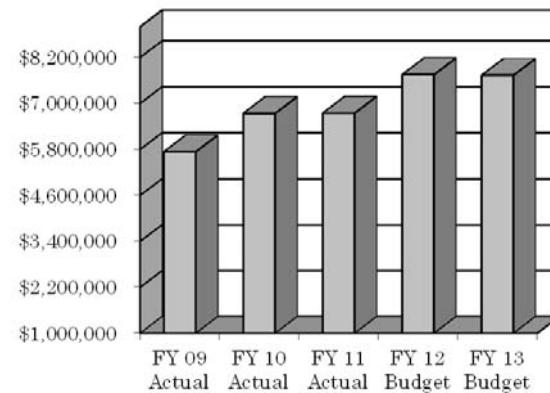
1 Engineer	4 Maint Mechanic I
1 Steam Plant Manager	1 Weigh Master
1 Staff Support Tech II	1 Sr Admin Assistant
6 Steam Plant Operator	1 Operations Manager
10 Aux Operator	4 Operating Engineer
1 Maint Mechanic III	1 Maint Manager
4 Maint Mechanic II	2 Steam Plant Operator II

TOTAL PFT POSITIONS 38

FY 2013 Service Summary



Budget Comparison FY 09-13



Revenue Summary

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Revenues						
NASA - Langley	4,355,000	5,356,000	5,345,220	5,350,000	5,350,000	0
City of Hampton - Tipping Fees	800,000	970,000	970,000	970,000	970,000	0
Steam Plant User Fees	1,087,032	1,083,049	1,206,810	1,313,000	1,230,950	(82,050)
Interest	7,142	2,525	3,957	0	0	0
Recycling Revenue	82,019	125,117	198,671	115,000	180,000	65,000
Fund Balance	0	0	0	0		0
Total Revenues	6,331,193	7,536,691	7,724,658	7,748,000	7,730,950	(17,050)

STORMWATER MANAGEMENT

The Stormwater Management Program is intended to enhance the quality of life in our community as it is impacted by storm drainage systems and the quality of our surface waters. Hampton has been granted a municipal separate storm sewer system permit by the Virginia Department of Environmental Quality. This permit outlines Hampton's commitment to processes and activities that will enable us to meet Stormwater quality standards established by mandate in order to protect citizens, property and natural resources.

The total budget for this department is \$6,410,000, which funds the following services in these approximate amounts:

	FY 13 Budget	FY 13 Positions
Administration	\$ 306,768	4.0
To provide customer service and accounting support for the Stormwater Management System.		
Capital Improvement/Debt Service	\$ 1,093,546	N/A
To allocate funds for Stormwater capital projects which are managed in the Capital Projects Fund. To account for debt service payments on the 1995 Bond Issue used to establish the Stormwater Fund.		
Engineering	\$ 311,008	5.0
To design, construct and manage capital projects that will improve Stormwater drainage, including piping open ditches, outfall improvements and drainage basin construction.		
Drainage Maintenance	\$ 1,384,068	24.0
The function of this service is to increase the frequency of storm drain cleaning and maintenance of the drainage system in the City of Hampton. To provide chemical control of weeds on ditch banks and bottoms to allow Stormwater drainage. Reduce rat nesting and harborage sites with the application of rodenticide to reduce the population of Norway rats on City property.		
Drainage Maintenance-Heavy Equipment	\$ 495,557	11.0
To provide equipment and manpower for heavy equipment activities for neighborhood Stormwater projects and mechanical outfall ditch cleaning; to enable cleaning and re-grading of outfall ditch cleaning on a regular basis while also meeting the demand for new improvement projects.		
Streets and Roads Sweeping	\$ 1,102,275	10.0
To provide sweeping of 715 lane miles of curb and gutters on City streets and parking lots on a monthly basis to remove debris from the streets. To improve the quality of Stormwater entering the Chesapeake Bay by reducing sediment entering catch basins and curb inlets.		
Parks ~ Street Sweeping	\$ 64,095	1.0
To provide a street sweeper position to clean up after landscape maintenance, mowing and edging.		

STORMWATER MANAGEMENT

Community Development ~ Plans Review & Permit	\$ 86,959	2.0
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To provide personnel for environmental issues for the Hampton Wetlands Board, erosion and sediment control inspection/ planning for commercial development and the Chesapeake Bay.

Community Development ~ Stormwater Plan Review	\$ 71,298	2.0
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To provide for the planning/coordination for all environmental and storm water related planning issues.

Non-departmental	\$ 1,494,426	1.0
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To provide funding for those items that cannot be easily assigned to any department within the fund. Some examples include: the Hampton Roads Planning Commission payments, transfers to the Clean City Commission, implementing the Water Quality Best Practices, a Grant Writer for the Waterways Initiatives and various other Stormwater Projects or studies.

Total FY13 Budget	\$ 6,410,000
Total FY13 Positions	60.0

Performance Indicators	Type of Measurement	FY10 Actual	FY11 Actual	FY12 Estimate	FY13 Target
Street Sweeping/Debris Removal (Tons)	Output	3,100	3,100	4,500	4,200
Stormwater Projects	Output	5	5	5	5
Mechanized Ditching	Output	30,000	30,000	30,000	30,000
Drainage Pipes Installed	Output	1,000	1,237	1,000	1,000

STORMWATER MANAGEMENT

Expenditure Summary

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	1,779,730	1,808,322	1,726,314	1,836,041	1,927,246	91,205
Operating Expenses	2,234,984	2,593,131	2,528,828	2,442,959	2,669,545	226,586
Capital Outlay	13,963	27,660	47,302	1,125,000	1,813,209	688,209
Grand Total	4,028,677	4,429,113	4,302,444	5,404,000	6,410,000	1,006,000

Budget Note: An increase in the Stormwater fee is being proposed to cover costs associated with the Virginia's Phase 2 Watershed Implementation Plans regarding the Total Maximum Daily Load (TMDL) Mandate. The net increase in Personal Services is due to the addition of a Grant Writer to support the waterways initiatives; the transfer of three professional positions from the General Fund which provide 100% allowable services to the Stormwater Fund. The increase in operating expenses and capital outlay will fund expenses related, but not limited to, the installation of water quality Best Management Practices such as bio-retention structures, wet ponds, etc.

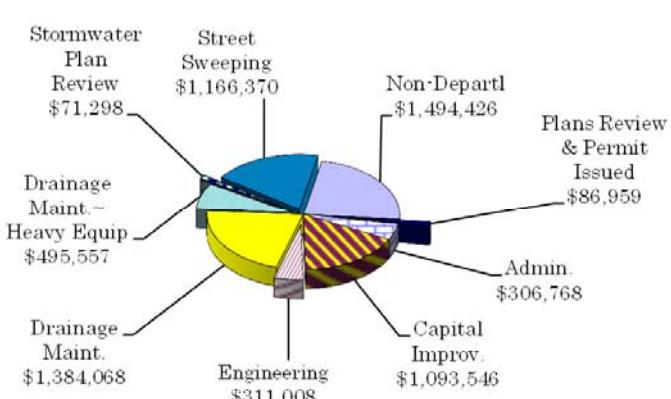
Department Staffing History

	FY 09	FY 10	FY 11	FY 12	FY 13	Increase/ (Decrease)
Positions (PFT)	51	51	52	55	60	5

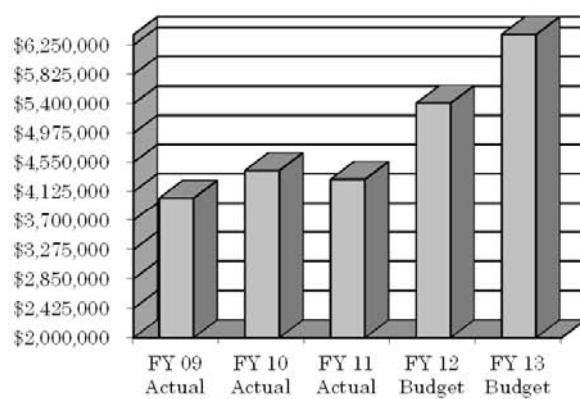
FY 2013 Position Summary

1 Accountant	1 Biologist	1 Drainage Line Const. Rep. Foreman
1 Grant Writer	1 Senior Planner	2 Equipment Operation V-Drainage
1 Sr. Engineering Aide	2 Equipment Operator II- St. & Rds.	11 Drainage Maint. Technicians
1 Staff Support Tech.. II	1 Sr. Asst. City Attorney	7 Equip. Operator II-Stormwater ~ DM
1 Special Fund Coordinator	1 Equip. Operator III-St. & Rds.	2 Equipment Operator III-Drainage
2 Senior Civil Engineer	1 Infra. Const. Project Leader	1 GIS Specialist ~ Stormwater/Drainage
1 Sr. Construction Inspector	1 Drainage Maint. St/Line ~ Sr. Foreman	2 Equip. Operator IV-Stormwater ~ DR
1 Construction Inspector	1 Service Team Manager	4 Equipment Operator IV-Stormwater
1 Infra. Const. Project Leader	1 Environmental & Sustainability Planner	2 Pest Control Technicians
1 Master Equip. Operator	1 Equipment Operator IV-Parks	1 GIS Tech.. ~ Stormwater/ Drainage
1 Water Resource Engineer	1 Senior Civil Engineer	1 Construction Inspector II ~ Sts. & Rds.
1 Civil Engineer Technician	1 Environ. Svc Mgr. & Sustainability Coord.	
TOTAL PFT POSITIONS	60	

FY 2013 Service Summary



Budget Comparison FY 09-13



STORMWATER MANAGEMENT

Revenue Summary

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Revenues						
Stormwater User Fees	\$4,865,185	\$4,822,160	\$4,857,437	\$4,864,000	\$6,410,000	\$1,546,000
Miscellaneous Income	0	126	40	0	0	0
Appropriation from Retained Earnings	0	0	0	540,000	0	(540,000)
Total Revenues	4,865,185	4,822,286	4,857,477	5,404,000	6,410,000	1,006,000

Note:

For FY13, the Stormwater User fees will increase from \$4.60 per month for residential and \$4.60 (per 2,429 sq. ft. of impervious) for commercial by \$1.81 to \$6.41 for both residential and commercial as previous stated.

PUBLIC WORKS WASTEWATER MANAGEMENT



"I value the human connection. When I call 311 real people answer and dispatch a wastewater team that is responsive and caring."

- Signet McCallister

WASTEWATER MANAGEMENT

Wastewater Management maintains, repairs, extends and operates the sanitary sewer system. The Division continues in its effort to extend the sanitary system to newly developing areas as well as the non-sewered properties in the City of Hampton. The system collects sewage from businesses and residential properties in Hampton and delivers the sewage to the Hampton Roads Sanitation District for treatment. Revenue from this fund comes from the sewer user fees and from new tap fees that are collected for connections to the system.

The total budget for the department is \$11,087,988, which funds the following services in these approximate amounts:

	FY 13 Budget	FY 13 Positions
Leadership & Management	\$ 412,944	5.0
The Wastewater Operations Leadership and Management function is to efficiently provide dependable wastewater collection and conveyance services to the citizens of Hampton with a commitment of outstanding customer service. Leadership and Management plans, directs and administer all functions and activities of the division. Provide technical oversight, management and supervisory direction to the division personnel to assure the highest quality service for the citizens of Hampton. To implement policies and procedures that ensure the safety of the Wastewater Operations employees and the citizens of Hampton.		
Sewer Pump Stations	\$ 2,608,921	13.0
The goal of the Sewer Pump Station division is to monitor, service, maintain, repair, and rehabilitate all sewage pumping stations within the City. These pumping stations consist of pumps, valves, piping, buildings and grounds, electrical controls, alarm systems and telemetry equipment. The Pump Station section also designs, coordinates, constructs and installs appropriate components in all new pumping stations designed for future growth and development.		
Maintain/Repair Sewer Lines	\$ 2,169,700	20.0
The goal of the maintenance & repair sewer lines section is to provide the City of Hampton with sanitary sewer repair and replacement services for more than 482 miles of pipeline throughout the City. The Wastewater Operations Division's Strategic Plan projects the rehabilitation of our aging sewer systems by repairing service laterals in targeted neighborhoods, repairing service mains and select portions of existing gravity mainline system that are problematic throughout the entire service area and the installation of access points on city property for future maintenance purposes.		
Respond to Wastewater Calls	\$ 461,373	10.0
The goal of the Respond to Wastewater Calls section of the Wastewater Operations Division is to provide the citizens sanitary sewage stoppage and emergency response services. This 24-hour service is provided 365-days a year for the purpose of handling situations such as sewer stoppages, sewer overflows, road failures and any other service related calls within the Department of Public Works.		
Sewer Revolving Fund	\$ 300,000	N/A
The goal of the Sewer Revolving Fund is to provide sanitary sewer service to non-sewered properties throughout the City of Hampton. The sanitary sewer extension program eliminates septic systems in order to reduce negative environmental impact, establishes sewer service to properties for future development, and enhances property values. Wastewater Operations creates approximately 40 new connections each year.		

WASTEWATER MANAGEMENT

TV Testing of Sewer System	\$ 2,834,844	14.0
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The goal of the TV Testing of Sewer System section of the Wastewater Operations Division is to provide the City of Hampton with an overall view of the City's wastewater infrastructure through the use of advanced technology in the form of computer-controlled data capturing cameras and software. The data that is collected is used to evaluate an aging sewer system in order to prioritize rehabilitation and repair efforts for manholes, main lines, laterals and sewer pumping station wet wells. Cutting edge technology is used to enhance the efficiency of capturing data in a more rapid and efficient manner, collect data to prioritize rehabilitations of the City's multiple flow areas in order to fulfill the requirements of the consent order from the Department of Environmental Quality under which the City of Hampton is currently required to reduce and eliminate sewage overflows that have a negative environmental impact on waterways and ultimately the Chesapeake Bay.

Management Services & Support	\$ 1,232,139	7.0
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The goal of the Management Services and Support section is to provide administrative and managerial support for the Wastewater Operations Division in the form of all procurement efforts, budgeting, financial tracking, general business support as well as divisional logistical support, database management, mapping, design, engineering, surveying and technical services. Management provides services that ensure a safe and productive operation, provides and maintains a database that captures the current infrastructure assets in order to meet governmental reporting requirements, develops and implements new business practices and assures an environment of fiscal responsibility by ensuring City policy is adhered to.

Fixed Costs	\$ 1,068,067	N/A
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Total FY13 Budget	\$ 11,087,988
Total FY13 Positions	69.0

Performance Indicators	Measure ment	FY 10 Actual	FY 11 Actual	FY 12 Estimate	FY 13 Target
Emergency By-Pass Pumps for existing stations	Output	2	1	3	3
Number of Pump Station Rehab.	Output	1	2	3	3
Installation of New Clean Outs	Output	147	112	300	300
Number of Stoppage Calls	Outcome	5,047	5,233	5,000	5,000
Respond to All Calls within 3 Hours	Efficiency	4,946	5,076	4,900	5,000
Feet of Sewer System Televised (Inspections) (LF)	Output	326,812	214,057	400,000	300,000
Feet of Sewer Line Cleaned (LF)	Output	N/A	349,558	400,000	400,000
Feet of Sewer Line - Root Cleaned (LF)	Output	N/A	31,088	35,000	50,000
Hydraulic Model Completed	Outcome	N/A	N/A	75%	100%
Number of Service Lateral Inspections	Output	912	950	1,000	1,000
Grease Trap Inspections	Output	N/A	169	52	300
Number of Sewer Connection Requests	Output	75	55	45	40
Capacity Assurance, Management, Operation and Maintenance Program (CMOM)	Efficiency	N/A	100%	100%	100%

N/A - New metric

WASTEWATER MANAGEMENT

Expenditure Summary

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	2,003,295	1,985,822	1,941,780	2,570,159	2,786,656	216,497
Operating Expenses	4,712,791	4,498,165	4,443,225	5,710,720	6,337,396	626,676
Capital Outlay	114,295	665,126	1,302,249	1,698,064	1,963,936	265,872
Grand Total	6,830,381	7,149,113	7,687,254	9,978,943	11,087,988	1,109,045

Budget Note: The Personal Services increase is due to additional funding for part-time and higher hiring rates for professional and managerial positions. The Regional Consent Order efforts require additional resources to address situations where system defects pose an immediate threat to the environment, and an imminent threat to the health and safety of the public. Therefore, a surcharge rate increase of twenty-two cents is proposed to fund rehabilitation efforts identified in a recent Wastewater Operations rate study.

Department Staffing History

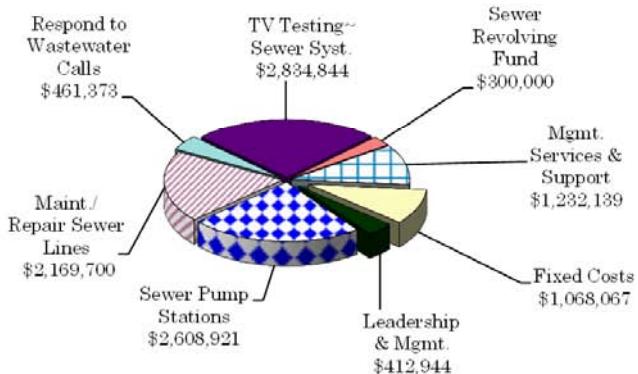
	FY 09	FY 10	FY 11	FY 12	FY 13	Net Increase/ (Decrease)
Positions (PFT)	69	69	68	69	69	0

FY 2013 Position Summary

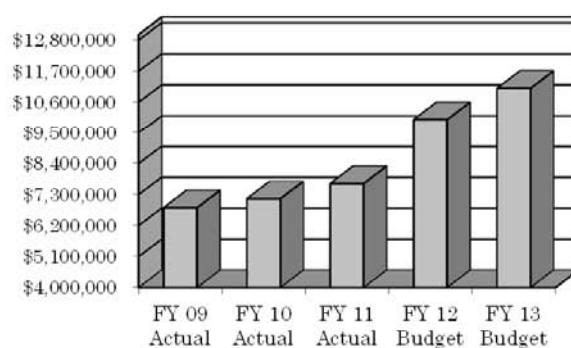
1 Operations Manager	6 Sr Pump Station Mechanics
1 Financial Analyst	3 Electronic/Electrical Technicians
1 Business Manager	2 GIS Technician
1 Sr Civil Eng/Project Mgr	1 Survey Party Chief
5 Wastewater Tech. Trainee	1 Fog Control Coordinator
2 Staff Support Tech II	1 Systems Specialists
1 Utility Program Tech	6 Reliability/Infiltration Tech
3 Equipment Oper V	2 Senior Survey Aide
3 Equipment Oper IV	3 Wastewater Collections System Supv
5 Equipment Oper III	9 Wastewater Technician
4 Equipment Oper II	4 Infra Construction Project Leader
4 Chief Pump Mech	

TOTAL PFT POSITIONS 69

FY 2013 Service Summary



Budget Comparison FY 09-13



WASTEWATER MANAGEMENT

Revenue Summary

	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Revenues						
Sewer Connection Fees	\$128,913	\$190,477	\$156,994	\$300,000	\$300,000	\$0
Sewer User Fees	6,956,718	6,724,185	6,533,162	7,460,852	7,460,852	0
Sewer Surcharge	0	1,998,697	1,941,597	2,218,091	3,327,136	1,109,045
Other	(18,677)	0	1,205	0	0	0
Transfer from General Fund	0	0	0	0	0	0
Fund Balance (Sewer Revolving Account)	1,126,106	0	0	0	0	0
Total Revenues	8,193,060	8,913,359	8,632,958	9,978,943	11,087,988	1,109,045

Note:

The Sewer User rate will remain the same (\$1.48 per hcf) of water consumption. The Sewer Surcharge which is directly tied to the consent order efforts is currently set at (\$0.44 per hcf) for water consumption and is proposed to increase to (\$0.66 per hcf). The increase of (\$0.22) will only apply to the surcharge.

The combined rate is currently \$1.92 and will increase to \$2.14 provided City Council approves the increase.

COMMUNITY DEVELOPMENT BLOCK GRANT



"I would like to personally thank the Hampton Redevelopment & Housing Authority . . . My home was one of the worst looking ones on the block and I was at my wits end. Because of the [Home Rehabilitation] program, for someone like me with limited income and resources, it is now one of the best."

- Patricia Jolly

COMMUNITY DEVELOPMENT BLOCK GRANT and HOME FUND

Community Development Block Grant (CDBG) and HOME Funds are awarded to the City of Hampton on an annual basis from the U. S. Department of Housing and Urban Development (HUD) to develop viable urban communities by providing decent housing, a suitable living environment and economic opportunities principally for low-to-moderate income persons. The City uses these funds to complement other resources in the implementation of the Hampton Neighborhood Initiative. The rationale for determining priorities for housing and community development needs is based upon census data and the needs identified during the implementation of the Hampton Neighborhood Initiative. The Housing and Community Development Issues and Strategies are fully described in the City's 2011-2015 Consolidated Plan for Housing and Community Development.

	FY 13 Budget
Revenues	
FY 13 CDBG Program	\$973,263
FY 13 CDBG Estimated Program Income	50,000
CDBG Revolving Loan Fund	55,000
FY 13 HOME Investment Partnerships Program	689,522
FY 13 HOME Program Income	<u>195,000</u>
Total Revenues	\$ 1,962,785

Community Development Block Grant Expenditures

Acquisition	\$ 170,370
Acquisition of vacant lots and properties with deteriorated, abandoned structures in support of affordable home ownership activities and neighborhood revitalization plans.	
Housing Programs	\$ 125,000
Material costs for the wheelchair ramp, paint, and emergency repair grant programs. Program also funds the Weatherization & Energy Efficiency Program.	
Housing Services	\$ 235,000
Project delivery costs (general overhead and administration) for housing initiatives that benefit low-to-moderate income individuals and neighborhoods.	
Phoebe Improvement League	\$ 36,000
Administrative costs to support special economic development activities in a low-to-moderate income area of the City.	
Disposition	\$ 50,000
Funds for maintenance and expenses related to existing CDBG-owned property and legal disposition	
Support Services to Neighborhood Center Programs	\$ 127,240
Operational costs and technical assistance for programs at Newtown Learning Center and Y. H. Thomas Community Center.	
Community Development Planning and Grant Administration	\$ 194,653
CDBG/HOME grant administration and neighborhood planning in low to moderate income areas of the city.	

COMMUNITY DEVELOPMENT BLOCK GRANT and HOME FUND

	FY 13 Budget
Community Development Block Grant Expenditures (Cont'd)	
Demolition	\$ 75,000
Demolition of blighted structures that are substandard, declared public nuisance, or acquired by the HRHA with CDBG funds.	
Contingency	\$ 10,000
Available to cover cost overruns in CDBG funded activities.	
Total CDBG Expenditures	\$ 1,023,263

CDBG Revolving Loan Fund Expenditures

Housing Rehabilitation	\$ 55,000
Revolving Loan Fund activity that finances the 3% home improvement loan program. This program offers	
Total Revolving Loan Fund Expenditures	\$ 55,000

HOME Investment partnerships Program Expenditures

Homeowner Rehabilitation	\$ 100,000
Program provides deferred-forgivable loans up to \$25,000 City-wide and up to \$50,000 in Hampton Housing Venture areas to qualified Hampton homeowners to rehab their principal residence.	
Homebuyer Assistance	\$ 217,142
Program provides down-payment and closing cost assistance to low-to-moderate income homebuyers.	
Acquisition/Rehabilitation	\$ 350,000
Acquisition and/or rehabilitation of deteriorated property for affordable housing.	
New Construction/Rehabilitation	\$ 45,000
The goal of the program will be to increase the quality of housing available to low and moderate income households. The Housing Authority Board approved the program which provides up to a \$50,000 development subsidy to increase the quality of housing construction and rehabilitation.	
Community Housing Development Organizations	\$ 103,428
Funds set aside to assist Community Housing Development Organizations (CHDOs) with the acquisition, development or sponsorship of affordable housing.	
HOME Administration	\$ 68,952
HOME program planning, administrative, marketing and monitoring costs.	
Total HOME Investment Expenditures	\$ 884,522
Grand Total CDBG, Revolving Loan and HOME Funds	<u>\$ 1,962,785</u>

COMMUNITY DEVELOPMENT ~ Housing and Neighborhood Services - CDBG Funded

The Community Development planning and grant administration provides support to CDBG eligible areas, which include identifying resources and assisting with neighborhood planning, master plans and Hampton Housing Venture plan implementation. It is also responsible for CDBG and HOME consolidated planning and fair housing. This budget represents the Community Development Block Grant funded portion of this department.

The total budget is \$194,653.

Expenditure Summary

	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY11 Actual	FY12 Budget	FY13 Budget	Increase/ (Decrease)
Expenditures							
Personal Services	204,424	222,101	266,741	226,774	215,297	194,653	(20,644)
Operating Expenses	27,494	20,842	9,120	14,349	19,176	0	(19,176)
Capital Outlay	0	0	0	0	0	0	0
Grand Total	231,918	242,943	275,861	241,123	234,473	194,653	(39,820)

Department Staffing History

	FY 08	FY 09	FY 10	FY 11	FY12	FY13	Net Increase/ (Decrease)
Positions (PFT)	3.5	3.5	4.5	4.0	4.0	4.0	0.0

FY 2013 Position Summary

1 Housing an Neighborhood Services Manager

2 Neighborhood Development Associate II

1 Neighborhood Grants Clerk

TOTAL PFT POSITIONS 4.0

PARKS AND RECREATION ~ CDBG Funded

The Parks and Recreation Department provides recreational and various organized activities for the citizens of Hampton. This budget represents the Community Development Block Grant funded portion of this department. Additional services are provided through the General Fund section of this document.

The total budget for this department is \$127,240.

Expenditure Summary

	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY11 Actual	FY 12 Budget	FY 13 Budget	Increase/ (Decrease)
Expenditures							
Personal Services	106,587	78,053	82,132	89,700	91,662	95,732	4,070
Operating Expenses	13,413	41,947	47,868	40,300	48,338	31,508	(16,830)
Capital Outlay	0	0	0	0	0	0	0
Grand Total	120,000	120,000	130,000	130,000	140,000	127,240	(12,760)

Budget Note: Increase in Personal Services is due to a general wage increase to offset employees VRS Contribution. The decrease in operating expenses results in decrease of funding allocated to CDBG.

Department Staffing History

	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	Net Increase/ (Decrease)
Positions (PFT)	3	2	2	2	2	2	0

FY 2013 Position Summary

1 Recreation Professional	1 Senior Recreation Professional
TOTAL PFT POSITIONS 2	

ECONOMIC DEVELOPMENT FUND

The Economic Development Fund was established by the City Council in 1983 for the purpose of funding capital investments, capital improvements, capital expenditures, and any other approved expenditures which will assist economic development and improve the physical appearance of the City. City Council also directed that the primary revenue source of this fund be future City land sales not legally restricted, all special assessments resulting from projects financed by the fund, all funds received by agreement from projects financed by the fund and all City rental receipts which are not legally restricted for specific purposes. The budgeted revenues and expenditures listed below meet the criteria for this fund.

Revenues	FY13 Budget
Rental Income	\$109,125
Economic Development Fund Balance	210,875
Total Revenues	\$320,000

Expenditures

Small Business Incubator Operations	\$245,000
Funds to support the operation of the Hampton University Small Business Incubator and the Peninsula Technology Incubator for the purpose of offering business development assistance to small business start-ups.	
NASA Aeronautics Support Team	75,000
Funds to support lobbying efforts to encourage Congress and NASA to continue support for aeronautics research thereby insuring the viability of NASA/Langley.	
Total Expenditures	\$320,000

<u>Taxes and Fees</u>	<u>FY12 Budget</u>	<u>FY13 Budget</u>
The following taxes and fees are generated to support the General Fund.		
General Property Taxes		
REAL ESTATE TAXES (per \$100 of assessed value)	\$1.04	\$1.04
PERSONAL PROPERTY TAX (per \$100 of assessed value)	\$4.25	\$4.25
PERSONAL PROPERTY TAX for Boats or Watercraft Weighing Five Tons or More, Not Used Solely for Business Purposes (per \$100 of assessed value)	0.000001**	0.000001**
PERSONAL PROPERTY TAX for Boats or Watercraft Weighing Less than Five Tons, Not Used Solely for Business Purposes (per \$100 of assessed value)	0.000001**	0.000001**
PERSONAL PROPERTY TAX for Boats or Watercraft Weighing Five Tons or More, Used for Business Purposes Only (per \$100 of assessed value)	1.00**	1.00**
PERSONAL PROPERTY TAX for Boats or Watercraft Weighing Less Than Five Tons, Used for Business Purposes Only (per \$100 of assessed value)	1.00**	1.00**
PERSONAL PROPERTY TAX for Privately Owned Camping Trailers & Motor Homes Used for Recreational Purposes Only (per \$100 of assessed value)	0.000001**	0.000001**
PERSONAL PROPERTY TAX for Vehicles Modified for the Disabled (per \$100 of assessed value)	0.000001**	0.000001**
MACHINERY & TOOLS TAX (per \$100 of assessed value)	3.50**	3.50**
MACHINERY & TOOLS TAX for tools used directly in the manufacture of precision investment castings (per \$100 of assessed value)	3.25**	3.25**

**These taxes are assessed from January 1 through December 31.

TAX AND FEE SCHEDULE Fiscal Years 2012 - 2013

	<u>FY12</u> <u>Budget</u>	<u>FY13</u> <u>Budget</u>
<u>Taxes and Fees</u>		
<u>Other Local Taxes</u>		
Amusement/Admission Tax	10%	10%
Communications Sales Tax	5% of gross receipts	5% of gross receipts
Cigarette Tax	\$0.75 per pack	\$0.80 per pack
Communications Tax	5% of gross receipts	5% of gross receipts
Courthouse Maintenance Fee	\$2.00 per court case	\$2.00 per court case
Courtroom Security Fee	\$10.00 per court case	\$10.00 per court case
Electric Utility Tax - Commercial	\$2.29 plus the rate of \$0.013953 on the first 2,703 kWh delivered; \$0.003321 on each kWh thereafter, not to exceed \$80 per month	\$2.29 plus the rate of \$0.013953 on the first 2,703 kWh delivered; \$0.003321 on each kWh thereafter, not to exceed \$80 per month
Electric Utility Tax - Residential	\$1.40 + \$0.014953/kWh; \$3 Maximum	\$1.40 + \$0.014953/kWh; \$3 Maximum
Emergency Medical Service Recovery (<i>per transport occurrence</i>)	\$430 for Basic Life Support (BLS); \$525 for Advanced Life Support (ALS-1); \$750 for Advanced Life Support (ALS-2); \$9.00 for Ground Transport Mileage (GTM) per loaded mile	\$500 for Basic Life Support (BLS); \$600 for Advanced Life Support (ALS-1); \$750 for Advanced Life Support (ALS-2); \$11.00 for Ground Transport Mileage (GTM) per loaded mile *Approved by City Council March 14, 2012
Food Tax (Groceries)	2.5%	2.5%
Gas Utility Tax - Commercial	\$2.78 + \$0.135199/CCF on the first 130; plus \$0.032578/CCF thereafter, maximum \$65.00 per month	\$2.78 + \$0.135199/CCF on the first 130; plus \$0.032578/CCF thereafter, maximum \$65.00 per month

TAX AND FEE SCHEDULE Fiscal Years 2012 - 2013

<u>Taxes and Fees</u>	<u>FY12 Budget</u>	<u>FY13 Budget</u>
Gas Utility Tax - Residential	\$1.98 + \$0.191/CCF delivered monthly; maximum \$2.40 per month	\$1.98 + \$0.191/CCF delivered monthly; maximum \$2.40 per month
<u>Other Local Taxes (continued)</u>		
Hotel/Motel Lodging Tax	8.0%	8.0%
Motor Vehicle License	\$30.00 - up to 2 tons \$35.00 - over 2 tons	\$35.00 - up to 2 tons \$40.00 - over 2 tons
Restaurant/Meal Tax	6.5%	7.5%
Right of Way	\$0.83/Per Line/Per Month*	\$0.91/Per Line/Per Month*
Sales Tax	5.0%	5.0%

Taxes and Fees Supporting the Solid Waste Fund

Landfill Tipping Fee	\$38.00 per ton	\$38.00 per ton
Residential Solid Waste User Fee	\$4.25 per week (recyclers)	\$4.25 per week (recyclers)
Residential Solid Waste User Fee	\$10.00 per week (non-recyclers)	\$10.00 per week (non-recyclers)

Taxes and Fees Supporting the Stormwater Fund

Stormwater User Fee - Commercial	\$4.60 per 2,429 sq. ft. of impervious area	\$6.41 per 2,429 sq. ft. of impervious area
Stormwater User Fee - Residential	\$4.60 per month	\$6.41 per month

Taxes and Fees Supporting the Wastewater Management Fund

Sewer User Fee	\$1.48 per 100 cu. ft. of water consumption	\$1.48 per 100 cu. ft. of water consumption
Sewer Surcharge Fee	\$0.44 per 100 cu. ft. of water consumption**	\$0.66 per 100 cu. ft. of water consumption**

*This fee increase is imposed by the State of Virginia under the *Virginia Code §58.1-645, §58.1-1730, §56-468.1*.

**This surcharge complies with the regional consent order regarding repair and replacement of sewer lines.

ADDITIONAL TAXES AND FEES FISCAL YEAR 2013

A complete schedule of taxes and fees can be viewed online at
www.hampton.gov/budget

The review of revenue options was an intricate part of the City's Fiscal Year 2013 budget balancing strategies. The Budget Review Committee was tasked with reviewing fees and taxes charged to users and to suggest areas for tax and fee increases or the establishment of new fees. Comparability to other cities was a factor used to determine which fees or taxes could be increased along with polling the community regarding their tolerance for real estate tax changes. The following tax and fee increases included in the City Manager's recommended budget are noted below.

CODE COMPLIANCE CERTIFICATES, FEES & PERMITS

	<u>Fiscal Year 2012</u>	<u>Fiscal Year 2013</u>
BUILDING PERMITS		
Building Permit Technology Surcharge	\$0.00	\$10.00
ELECTRICAL PERMITS		
Electrical Permit Technology Surcharge	\$0.00	\$10.00
DEMOLITION PERMITS:		
Demolition Permit Technology Surcharge	\$0.00	\$10.00
SIGN PERMITS:		
Sign Permit Technology Surcharge	\$0.00	\$10.00
AMUSEMENT PERMITS:		
Amusement Permit Technology Surcharge	\$0.00	\$10.00

*As of July 1, 2012 all codes permits will incur a \$10.00 Technology Surcharge

FIRE SERVICES PERMITS AND FEES

FIRE BUILDING INSPECTION FEES

Building Space (sq. ft.)		
0—999	\$0.00	\$25.00
1,000—5,000	\$0.00	\$75.00
5,001—10,000	\$0.00	\$100.00
10,001—20,000	\$0.00	\$125.00
20,001—50,000	\$0.00	\$225.00
50,001—100,000	\$0.00	\$275.00
100,001—200,000	\$0.00	\$325.00
>200,000	\$0.00	\$375.00

RE-INSPECTION FEE (*follow-up inspections when previously identified violation(s) are found not to be in compliance*)

	\$0.00	\$50.00
DELINQUENT ACCOUNT FEE (30 DAYS delinquent)	\$0.00	\$35.00 or 25% of outstanding balance on the account, whichever is greater

ADDITIONAL TAXES AND FEES FISCAL YEAR 2013

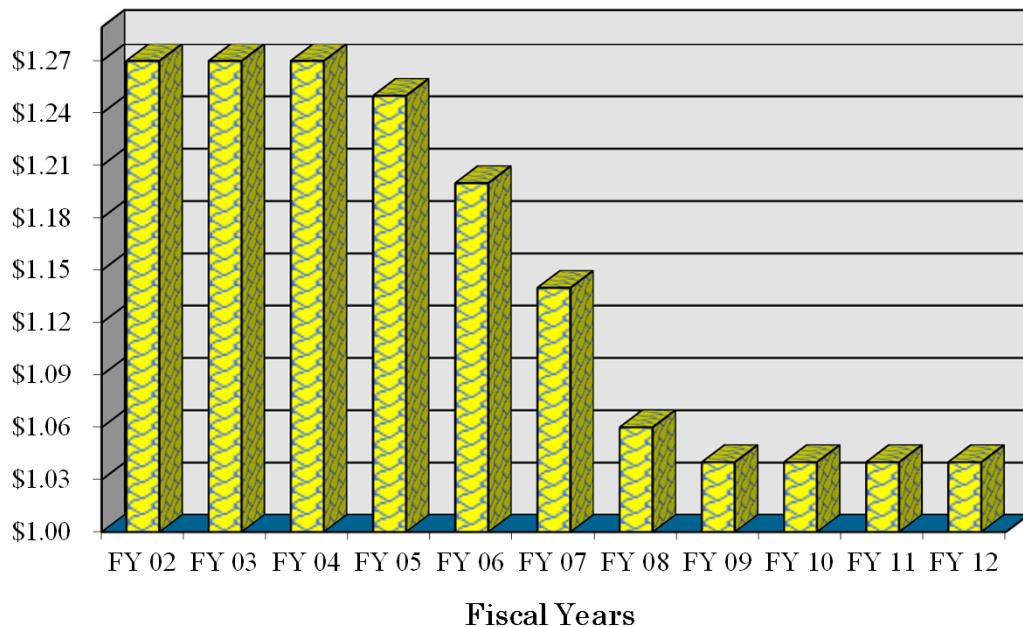
**A complete schedule of taxes and fees can be viewed online at
www.hampton.gov/budget**

FIRE SERVICES PERMITS AND FEES (continued)

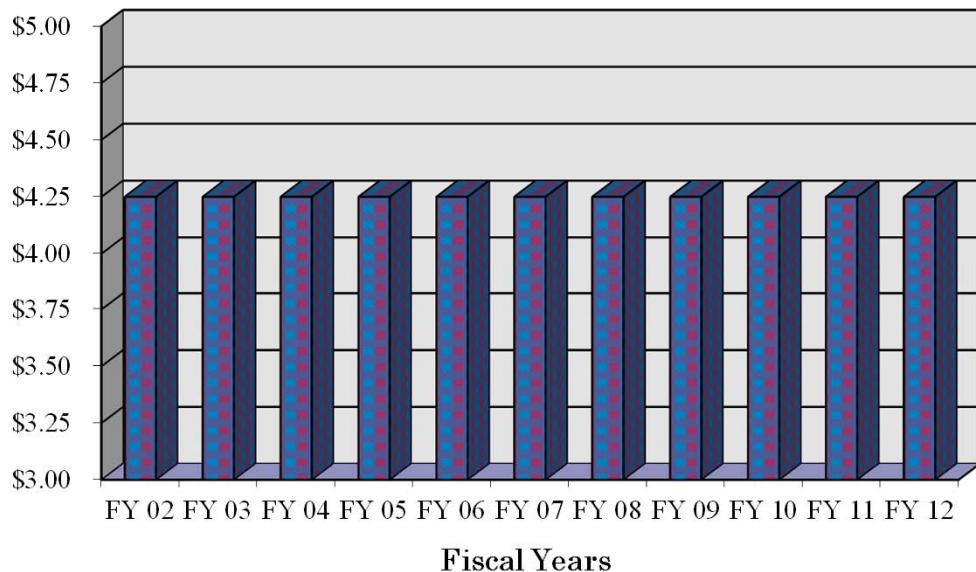
	<u>Fiscal Year 2012</u>	<u>Fiscal Year 2013</u>
FALSE ALARM FEE (<i>each occurrence after three false alarms in a 90-day period</i>)	\$0.00	\$100.00
OPERATIONAL FIRE PROTECTION PERMIT FEES		
Fireworks Permit (<i>per display, for outside aerial display</i>)	\$0.00	\$250.00
Pyrotechnics Permit (<i>for proximate audience</i>)	\$0.00	\$250.00
Flammable and Combustible Liquid Storage Tanks Permit <i>(removal, alter, place out of service)</i>	\$0.00	\$50.00
Open Burning/Bonfire Permit	\$0.00	\$50.00
Open Burning/Land Clearing Permit (<i>per month, per pit burner</i>)	\$0.00	\$50.00
Private Fire Hydrants Permit (<i>use/operation, removal from service</i>)		\$50.00
Spraying or Dipping Permit (<i>utilizing flammable or combustible liquids or combustible powders</i>)	\$0.00	\$100.00
Storage of Scrap Tires and Tire By-products Permit (<i>establish, conduct or maintenance that exceeds 2,500 cubic feet</i>)	\$0.00	\$100.00
Operation of Wrecking and Junk Yards and Waste Material Handling Permit	\$0.00	\$100.00
Beginning Work or Activities Without First Obtaining the Necessary Permit	\$0.00	\$50.00

HISTORICAL GRAPH
Property Tax Rates
Fiscal Years 2002 - 2012

Real Estate Tax Rate
(per \$100 Assessed Value)



Personal Property Tax Rate
(per \$100 Assessed Value)



City of Hampton
Ten Largest Real Property Taxpayers
FY 2012 Assessed Values

<u>Taxpayer</u>	<u>Assessment Value</u>	<u>Real Estate Taxes Due</u>
Peninsula Town Center, LLC	\$139,527,100	\$1,451,082
Hampton University	81,246,600	844,965
City of Newport News ⁽¹⁾	62,078,900	645,621
Fort Monroe Authority	47,570,600	494,734
FCLA, LP	38,620,100	401,649
Hampton Center, LLC	36,213,300	376,618
Riverdale Apartments, LLC	33,762,400	351,129
MOLA LLC	33,625,500	349,705
Cambridge Apartments, LLC	33,433,000	347,703
BIR Lakeridge LLC	<u>33,255,900</u>	<u>345,861</u>
Total	<u>\$539,333,400</u>	<u>\$5,609,067</u>

⁽¹⁾ Newport News Waterworks properties

Source: City of Hampton - Treasurer's Office & Assessor of Real Estate

City of Newport News
Ten Largest Real Property Taxpayers
FY 2012 Assessed Values

<u>Taxpayer</u>	<u>Assessment Value</u>	<u>Real Estate Taxes Due</u>
Northrop Grumman Newport News	\$691,585,369	\$7,607,439
The Mariners Museum	147,694,600	1,624,641
PR Patrick Henry LLC ⁽¹⁾	136,807,500	1,504,882
Dominion Virginia Power Company	124,134,500	1,365,479
Canon USA, Inc.	114,477,200	1,259,249
Verizon Virginia, Inc.	94,760,881	1,042,370
Inland Western Newport News ⁽²⁾	65,813,700	723,951
Virginia Natural Gas	46,150,408	507,654
Patrick Henry Hospital (Warwick Forest)	45,050,800	495,559
DCO Realty Inc.	<u>41,765,000</u>	<u>459,415</u>
Total	<u>\$1,508,239,958</u>	<u>\$16,590,639</u>

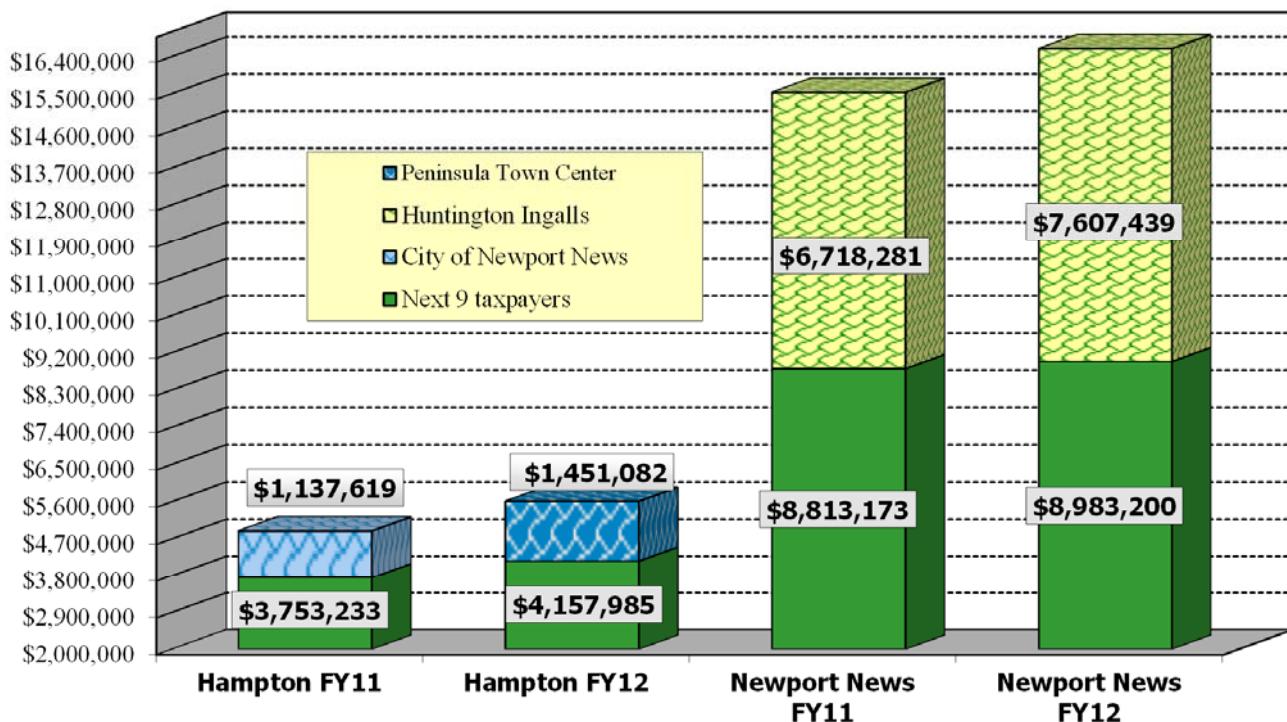
⁽¹⁾ Previously Crown American Financial Partnership LP

⁽²⁾ Previously Mountain Ventures Newport News LLC & Jefferson Value Associates LP

Source: City of Newport News, Office of the Assessor
"Assessor's Annual Report 10/11"

Ten Largest Property Tax Payers Comparison FY 2011 & FY 2012

City of Hampton to City of Newport News



Note: This chart represents the assessed real estate values for the top ten taxpayers from Newport News and Hampton. For the FY12 assessments, the annual taxes due from the top ten taxpayers in Hampton totals \$5,609,067. Real Estate taxes due from the top ten taxpayers in Newport News totals \$16,590,639. Hampton's #1 Real Estate taxpayer is Peninsula Town Center, LLC at \$1,451,082. Newport News' #1 Real Estate taxpayer is Huntington Ingalls at \$7,607,439.

Revenue Generated From Northrop Grumman and Waterworks

For Fiscal Year 2012

Northrop Grumman

Real Estate/Personal Property	\$16,607,954
Return on Equity	0
Total	\$16,607,954

Newport News Waterworks

Payment in Lieu of Taxes	\$1,650,000
Return on Equity	10,991,000
Total	\$12,641,000

Total Revenue: **\$29,248,954**

Notes:

1. Newport News collected approximately \$16.6 million in revenue from Northrop Grumman for calendar year 2011. This equates to approximately 16 cents of Hampton's Real Property Tax rate.
2. Newport News is budgeted to receive approximately \$12.6 million in revenue from the Waterworks for the City in FY12. This equates to approximately 12.5 cents of Hampton's Real Property Tax rate.
3. In total, Newport News generates approximately \$29.2 million from Northrop Grumman and Waterworks, the equivalent of 29 cents of our Real Property Tax rate.
4. The dollar amount associated with "Return on Equity" is based on a percentage of the total value of the system. This includes capital assets, cash less bond debt and working capital. The percentage recommended by the Utilities Department to the City Council for approval is formulated on an annual basis. Also included in this amount is \$1.1 million for indirect costs paid to the General Fund based on the City of Newport News Cost Allocation Plan.

Source: City of Newport News Budget Office and City Treasurer's Office.

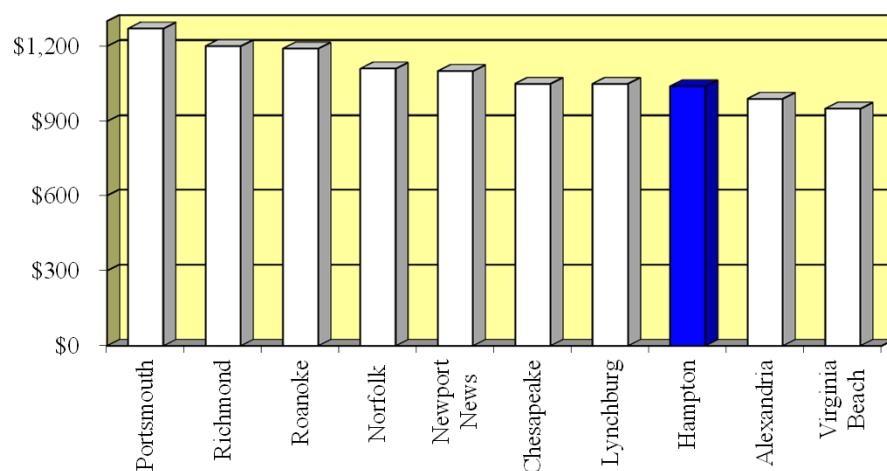
REAL ESTATE TAX

Fiscal Year 2013 Council Adopted Rates

Locality	FY 12 Tax Rate	FY 13 Tax Rate	Tax on \$100,000 Property
Portsmouth	\$1.27	\$1.27	\$ 1,270.00
Richmond	1.20	1.20	\$ 1,200.00
Roanoke	1.19	1.19	\$ 1,190.00
Norfolk	1.11	1.11	\$ 1,110.00
Newport News	1.10	1.10	\$ 1,100.00
Chesapeake	* 1.05 ** 1.04	* 1.05 ** 1.04	\$ 1,050.00 \$ 1,040.00
Lynchburg	1.05	1.05	\$ 1,050.00
Hampton	1.04	1.04	\$ 1,040.00
Alexandria	0.99	0.99	\$ 990.00
Virginia Beach	0.89	0.95	\$ 950.00

* Indicates mosquito control district ** Indicates non-mosquito control

FY 2013 Real Estate Tax (Tax on \$100,000 Property)



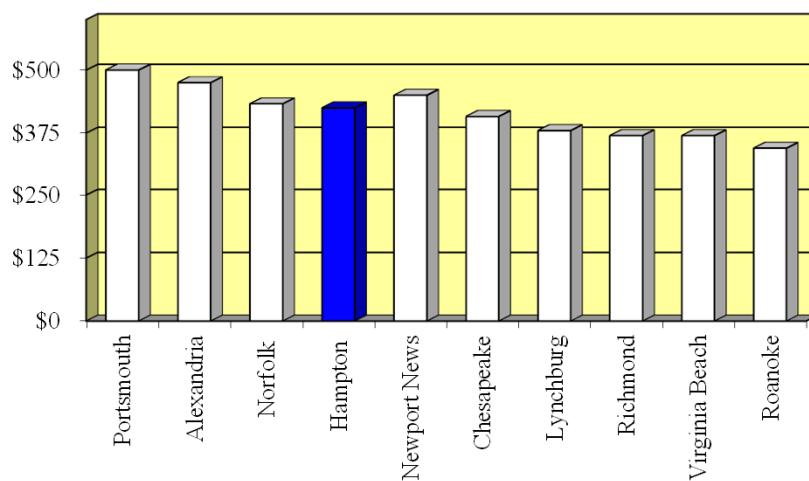
PERSONAL PROPERTY TAX

Fiscal Year 2013 Council Adopted Rates

Locality	FY 12 Tax Rate	FY 13 Tax Rate	Tax on \$10,000 Vehicle
Portsmouth	\$5.00	\$5.00	\$ 500.00
Alexandria	4.75	4.75	\$ 475.00
Norfolk	4.33	4.33	\$ 433.00
Hampton	4.25	4.25	\$ 425.00
Newport News	4.25	4.50	\$ 450.00
Chesapeake	* 4.08	* 4.08	\$ 408.00
	** 4.00	** 4.00	\$ 400.00
Lynchburg	3.80	3.80	\$ 380.00
Richmond	3.70	3.70	\$ 370.00
Virginia Beach	3.70	3.70	\$ 370.00
Roanoke	3.45	3.45	\$ 345.00

* Indicates mosquito control district ** Indicates non-mosquito control district

FY 2013 Personal Property Tax (Tax on \$10,000 Vehicle)



RESIDENTIAL UTILITY TAX - Electricity

Fiscal Year 2013 Council Adopted Rates

Locality	Monthly Tax Rate
Alexandria	\$1.12 plus \$0.012075/ kWh, not to exceed \$2.40 per month
Chesapeake	\$1.75 plus \$0.0185/kWh, not to exceed \$3.75 per month
Hampton	\$1.40 plus \$0.014953/kWh,
Lynchburg	\$0.00460/kWh for the first 1,000 kWh; \$0.0026/kWh thereafter
Newport News	\$1.54 plus \$0.016398/kWh, not to exceed \$3.08 per month
Norfolk	\$1.75 plus \$0.016891/kWh, not to exceed \$3.75 per month
Portsmouth	\$1.40 plus \$0.015038/kWh, not to exceed \$3.40 per month
Richmond	\$1.40 plus \$0.05116/kWh, not to exceed \$4.00 per month
Roanoke	\$0.00780/kWh on 0-1,000 kWh; and \$0.00450 per kWh over 1,000 kWh
Virginia Beach	\$1.40 plus \$0.014771/kWh, not to exceed \$3.00 per month

Note: kWh - kilowatt hours

RESIDENTIAL UTILITY TAX - Gas

Fiscal Year 2013 Council Adopted Rates

Locality	Monthly Tax Rate
Alexandria	\$1.28 plus \$0.12444/CCF, not to exceed \$2.40
Chesapeake	\$1.88 per dwelling
Hampton	\$1.98 plus the rate of \$0.191/CCF,
Lynchburg	\$0.86 plus \$0.05088/CCF
Newport News	\$1.51 per dwelling
Norfolk	\$1.50 per dwelling
Portsmouth	\$2.45 plus \$0.18/CCF, not to exceed \$3.00
Richmond	\$1.78 plus \$0.10091/CCF, not to exceed \$4.00
Roanoke	\$0.13 per CCF
Virginia Beach	\$1.98 plus \$0.162451/CCF, not to exceed \$3.00

Note: CCF - means a volume of gas at standard pressure and temperature
in units of one hundred cubic feet.

COMMERCIAL UTILITY TAX - Electricity

Fiscal Year 2013 Council Adopted Rates

Locality	Monthly Tax Rate
Alexandria	\$0.97 plus \$0.004610 of each kWh
Chesapeake	\$2.87 plus \$0.017/kWh, not to exceed \$112.50 per month
Hampton	\$2.29 plus the rate of \$0.013953 on the first
Lynchburg	\$0.00480 for the first 1,000 kWh, and \$0.0092 thereafter
Newport News	\$2.29 plus \$0.013859/kWh on first 2,721kWh and \$0.003265/kWh thereafter. not to exceed \$80.00 per month
Norfolk	\$2.87 plus \$0.017933/kWh on 0-537kWh plus \$0.006330/kWh on balance per month
Portsmouth	\$2.29 plus \$0.013143/kWh, not to exceed \$400
Richmond	\$2.75 plus \$.016462/kWh on 0-8,945kWh plus \$.00216/kWh balance; No maximum
Roanoke	\$0.00800/kWh on 0-1000kWh; \$0.00540/kWh on each kWh thereafter
Virginia Beach	\$1.72 plus \$0.010057/kWh on the first 9,151kWh; over 9151 \$0.002831/kWh, not to exceed \$162.50

Note: kWh - kilowatt hours

COMMERCIAL UTILITY TAX - Gas

Fiscal Year 2013 Council Adopted Rates

Locality	Monthly Tax Rate
Alexandria	\$1.42 plus \$0.050213 per CCF
Chesapeake	\$4.00 plus \$0.155 per CCF, not to exceed \$112.50/month
Hampton	\$2.78 plus the rate of \$0.155199 on the first 130 CCF
Lynchburg	\$1.63 plus \$0.02689 per CCF
Newport News	\$1.29 plus \$0.067602/CCF on first 128.91 CCF; \$0.032576 on remaining CCF per month; tax capped at \$55.00/month
Norfolk	\$3.225 plus rate of \$0.167821 on first 70 CCF; plus rate of \$0.161552 on next 71 - 430 CCF; plus rate of \$0.15363 on the remaining CCF per month; tax capped at \$500.00/month
Portsmouth	\$4.65 plus \$0.10/CCF, not to exceed \$400.00
Richmond	Small Volume, \$2.88 plus \$0.1739027 per 100 CCF; Large Volume, \$24.00 plus \$0.07163081 per 100 CCF
Roanoke	\$0.08 per CCF
Virginia Beach	\$1.94 plus \$0.097668/CCF 0-961 plus \$0.031362/CCF on remaining; maximum of \$162.50

Note: CCF - a volume of gas at standard pressure and temperature in units of one hundred (100) cubic feet.

AMUSEMENT AND ADMISSIONS TAX

Fiscal Year 2013 Council Adopted Rates

Locality	Local Tax Rate
Alexandria	10%*
Chesapeake	10%
Hampton	10%
Norfolk	10%
Portsmouth	10%
Virginia Beach	10%
Roanoke	9%
Newport News	7.5%
Lynchburg	7%
Richmond	7%

*not to exceed \$0.50 per admission

Fiscal Year 2013 Council Adopted Rates

Locality	Local Tax Rate
Newport News	\$ 0.85
Alexandria	\$ 0.80
Hampton	\$ 0.80
Norfolk	\$ 0.75
Virginia Beach	\$ 0.65
Portsmouth	\$ 0.60
Roanoke	\$ 0.54
Chesapeake	\$ 0.50
Lynchburg	\$ 0.35
Richmond	N/A

Note: Cigarette Tax is based on a pack of twenty.

HOTEL AND MOTEL LODGING TAX

Fiscal Year 2013 Council Adopted Rates

Locality	Tax Rate
Hampton	8.0%**
Richmond	8.0%*
Norfolk	8.0%
Portsmouth	8.0%
Virginia Beach	8.0% of total amount, plus \$1 per night of lodging****
Chesapeake	8.0%***
Newport News	7.5%
Roanoke	7.0%
Alexandria	6.5% of total amount, plus \$1 per night of lodging
Lynchburg	5.5% of total amount, plus \$1 per night of lodging

* Six percent is designated for Richmond Convention Center Authority and two percent is for the General Fund.

** Two percent is designated for the Hampton Convention Center.

*** One percent of the tax is designated for the Chesapeake Conference Center; 3.5 percent for school construction.

**** 3.5 percent is designated for tourism support and 2.5 percent for the Virginia Beach Convention Center and the Sandler Center for the Performing Arts

COMMERCIAL LANDFILL TIPPING FEE

Fiscal Year 2013 Council Adopted Rates

Locality	Tipping Fee
Norfolk *	\$125 per ton
Portsmouth * Alexandria **	\$103.00 per ton N/A **
Virginia Beach *	\$65.35 per ton
Roanoke	\$45.00 per ton (Government Rate) \$55.00 per ton (Private Rate)
Hampton	\$38.00 per ton
Lynchburg	\$35.00 per ton
Richmond	\$33.30 per ton
Chesapeake	N/A
Newport News	N/A

* The tipping fees for these localities are imposed by the Southeastern Public Service Authority (SPSA).

** No landfill in Alexandria. City pays \$84.58/ton to Covanta (waste to energy facility in Alexandria) for residential solid waste disposal

MACHINERY AND TOOL TAX

Fiscal Year 2013 Council Adopted Rates

Locality	Local Tax Rate Per \$100 of Assessed Value
Alexandria	\$4.50
Norfolk Newport News	\$4.25 \$3.75
Hampton	\$3.50
Roanoke	\$3.45
Chesapeake	\$3.20
Lynchburg	\$3.00
Portsmouth	\$3.00
Richmond	\$2.30
Virginia Beach	\$0.000001

MOTOR VEHICLE LICENSE FEE

Fiscal Year 2013 Council Adopted Rates

Locality	Annual License Registration Fee
Hampton	\$35.00 - 4,000 lbs or less \$40.00 - over 4,000 lbs
Alexandria*	\$33.00 (Privately owned automobiles and mobile homes)* \$29.00 - 4,000 lbs or less
Lynchburg	
Newport News	\$26.00 - 4,000 lbs or less \$31.00 - over 4,000 lbs
Norfolk	\$26.00 - 4,000 lbs or less \$31.00 - over 4,000 lbs
Portsmouth	\$25.00 - 4,000 lbs or less \$30.00 - over 4,000 lbs
Virginia Beach	\$25.00 - 4,000 lbs or less \$30.00 - over 4,000 lbs
Chesapeake	\$23.00 - 4,000 lbs or less \$28.00 - over 4,000 lbs
Richmond	\$23.00 - 4,000 lbs or less \$28.00 - over 4,000 lbs
Roanoke	\$20.00 per vehicle

* Fees vary for other types of privately owned vehicles and business owned vehicles.

Fiscal Year 2013 Council Adopted Rates

Locality	Local Meals Tax	Plus 5.0% Sales Tax	Tax on a \$25 Restaurant Bill
Hampton	* 7.5%	12.5%	\$3.13
Newport News	7.5%	12.5%	\$3.13
Lynchburg	6.5%	11.5%	\$2.88
Norfolk	6.5%	11.5%	\$2.88
Portsmouth	6.5%	11.5%	\$2.88
Richmond	6.0%	11.0%	\$2.75
Chesapeake	** 5.5%	10.5%	\$2.63
Virginia Beach	*** 5.5%	10.5%	\$2.63
Roanoke	5.0%	10.0%	\$2.50
Alexandria	4.0%	9.0%	\$2.25

Note: State sales tax is established at 5.0%, 1% of which is returned to local governments.

* 2.0% is designated for Hampton Convention Center.

** 0.5% is designated for the Chesapeake Conference Center.

*** 0.56% is designated for the Virginia Beach Convention Center and the Sandler Center for the Performing Arts.

RESIDENTIAL SEWER CHARGES

Fiscal Year 2013 Council Adopted Rates

Locality	Sewer User Fee
Alexandria	\$1.25 per 1,000 gallons of water consumption
Chesapeake	5/8 Inch Meter \$8.95/100cf 3/4 inch meter \$9.85/100 cf
Hampton	\$2.14 per 100 cubic feet of water consumption
Lynchburg	\$4.97 per 100 cubic feet of water consumption
Newport News	\$2.79 per 100 cubic feet of water consumption, plus a surcharge of \$0.90 per HCF***
Norfolk	\$3.39 per 100 cubic feet of water consumption
Portsmouth	\$3.51 per 1,000 gallons
Richmond	\$23.22 per month, plus \$1.51 per 100 cubic feet of water consumption*
Roanoke	\$3.30 per 1,000 gallons**
Virginia Beach	\$24.86 per month

* Richmond's rate also includes waste treatment.

** Water and sewer rates are set by the Western Virginia Water Authority.

***The surcharge revenue funds the expense for the Regional Consent Order costs.

RESIDENTIAL SOLID WASTE

Fiscal Year 2013 Council Adopted Rates

Locality	Solid Waste Collection Fee
Alexandria	27.58 per month (residential refuse collection fee including recycling)
Chesapeake	N/A
Hampton	\$18.42 per month for recyclers \$43.33 per month for non-recyclers
Lynchburg	\$.95 per 32 gallon container (weekly) or \$40 Annual Decal \$1.90 per 64 gallon container(weekly) or \$80 Annual Decal Plus a \$4.40 monthly solid waste fee
Newport News	\$4.60 per week-medium container (60 gal.) \$5.75 per week-standard container (90 gal.) \$10.35 per week-one medium and one standard container; \$11.50 per week-two standard containters
Norfolk	Less than 5 units = \$27.01/unit/month; Greater than 4 units = \$45.27/container/month
Portsmouth	\$35.36 per month
Richmond	\$17.50 per month; \$1.64 per month for recycling
Roanoke	N/A
Virginia Beach	\$10.00/ Month

Notes: For comparative purposes, the solid waste fees have been converted into monthly billings. Lynchburg is the only exception since the City charges per trash can. Each can is marked with an appropriate trash tag that is priced depending on the size of the trash can.

STORMWATER FEE

Fiscal Year 2013 Council Adopted Rates

Locality	Residential Stormwater Fee	Commercial Stormwater Fee
Virginia Beach	\$11.13 per month	\$11.13 per 2,269 sq. ft. of impervious area
Norfolk	\$9.96 per month	\$7.18 per 2,000 sq. ft. of impervious area
Portsmouth	\$8.25 per month	\$8.25 per 1,811 sq. ft.
Newport News	\$7.45 per month	\$7.45 per 1,777 sq. ft. of impervious area
Chesapeake	\$7.35 per month	\$7.35 per 2,112 sq. ft. of impervious area
Hampton	\$6.41 per month	\$6.41 per 2,429 sq. ft. of impervious area
Alexandria	N/A	N/A
Lynchburg	N/A	N/A
Richmond	N/A	N/A
Roanoke	N/A	N/A

TAX RATE COMPARISON FOR HAMPTON ROADS LOCALITIES

Fiscal Year 2013 Council Adopted Real Estate Tax Rates

	Chesapeake	Hampton	N. News	Norfolk	Portsmouth	Suffolk	VA Beach
2002-03	\$1.280	\$1.270	\$1.270	\$1.400	\$1.420	\$1.080	\$1.220
2003-04	\$1.280	\$1.270	\$1.270	\$1.400	\$1.420	\$1.080	\$1.220
2004-05	\$1.280	\$1.250	\$1.270	\$1.400	\$1.450	\$1.080	\$1.196
2005-06	\$1.230	\$1.200	\$1.240	\$1.350	\$1.440	\$1.060	\$1.024
2006-07	\$1.110	\$1.140	\$1.120	\$1.270	\$1.360	\$0.940	\$0.990
2007-08	\$1.060	\$1.060	\$1.100	\$1.110	\$1.360	\$0.940	\$0.990
2008-09	\$1.050	\$1.040	\$1.100	\$1.110	\$1.240	\$0.910	\$0.890
2009-10	\$1.050	\$1.040	\$1.100	\$1.110	\$1.240	\$0.910	\$0.890
2010-11	\$1.050	\$1.040	\$1.100	\$1.110	\$1.240	\$0.910	\$0.890
2011-12	\$1.050	\$1.040	\$1.100	\$1.110	\$1.270	\$0.970	\$0.890
2012-13	\$1.050	\$1.040	\$1.100	\$1.110	\$1.270	\$0.970	\$0.950

Personal Property Tax Rates

	Chesapeake	Hampton	Newport News	Norfolk	Portsmouth	Suffolk	VA Beach
2002-03	\$4.080	\$4.250	\$4.150	\$4.000	\$4.350	\$4.250	\$3.700
2003-04	\$4.080	\$4.250	\$4.150	\$4.000	\$4.350	\$4.250	\$3.700
2004-05	\$4.080	\$4.250	\$4.150	\$4.000	\$5.000	\$4.250	\$3.700
2005-06	\$4.080	\$4.250	\$4.250	\$4.000	\$5.000	\$4.250	\$3.700
2006-07	\$4.080	\$4.250	\$4.250	\$4.000	\$5.000	\$4.250	\$3.700
2007-08	\$4.080	\$4.250	\$4.250	\$4.250	\$5.000	\$4.250	\$3.700
2008-09	\$4.080	\$4.250	\$4.250	\$4.250	\$5.000	\$4.250	\$3.700
2009-10	\$4.080	\$4.250	\$4.250	\$4.250	\$5.000	\$4.250	\$3.700
2010-11	\$4.080	\$4.250	\$4.250	\$4.250	\$5.000	\$4.250	\$3.700
2011-12	\$4.080	\$4.250	\$4.250	\$4.330	\$5.000	\$4.250	\$3.700
2012-13	\$4.080	\$4.250	\$4.500	\$4.330	\$5.000	\$4.250	\$3.700

Notes: The City of Suffolk has three taxing districts, with a real estate tax rate of \$.97, \$1.22 for Rt. 17 Taxing District, and \$1.085 for DBOD Taxing District. Per Suffolk staff, the majority of its citizens are levied at the \$.97 rate.

The City of Chesapeake has a base real estate tax rate of \$1.04 and a base personal property tax rate of \$4.00. However, the rates are increased by \$.01 and \$.08, respectively, for mosquito control.

Fiscal Year 2013 Council Adopted Statistical Comparison

The information contained in this section identifies various comparative indicators as well as historical information which may be of interest to the reader.

Demographic Comparisons

	Hampton	VA Beach	Chesapeake	Norfolk	Portsmouth	Suffolk	N. News
^a Population	137,436	437,994	222,209	242,803	95,535	84,585	180,719
^b Median Age	35.5	34.9	37.0	29.7	35.7	37.9	32.2
^b Race							
- Caucasian	42.7%	67.7%	62.6%	47.1%	41.6%	52.3%	49.0%
- African American	49.6%	19.6%	29.8%	43.1%	53.3%	42.7%	40.7%
- Asian	2.2%	6.1%	2.9%	3.3%	1.1%	1.6%	2.7%
- Hispanic ¹	4.5%	6.6%	4.4%	6.6%	3.1%	2.9%	7.5%
- Other ²	4.2%	4.5%	3.5%	4.3%	3.1%	2.7%	5.0%
^a Median Household Income	\$ 49,815	\$ 64,618	\$ 64,405	\$ 42,677	\$ 45,488	\$ 65,104	\$ 49,582
^b Percentage of Population who Graduated from:							
~ High School, % of 25+	88.6%	92.5%	85.1%	83.9%	81.7%	84.7%	88.9%
~ College (Bachelor), % of 25+	21.8%	31.9%	24.7%	23.7%	18.7%	25.1%	23.5%
^a Percentage of Population in the Labor Force	48.9%	52.6%	53.1%	44.4%	48.0%	50.1%	47.0%
^a Percentage of Population in the Armed Services	6.0%	6.0%	n/a	24.0%	1.0%	n/a	3.9%
^a Percentage of Population Unemployed	7.5%	4.1%	5.9%	9.0%	7.9%	4.9%	7.6%

¹ Includes Hispanic or Latino people of any race. This column may cause totals to exceed 100 percent for each locality.

² Includes Native American, Alaska Native, Native Hawaiian, Other Pacific Islander and any other race not listed on the Census Bureau survey.

Sources:

^a Virginia Business Magazine, 2010 Hampton Roads Statistical Digest

^b U. S. Census Bureau, <http://quickfacts.census.gov/qfd/states/51>

COMPARATIVE SERVICE INDICATORS FOR THE HAMPTON ROADS AREA

Fiscal Year 2013 Council Adopted Service Indicators

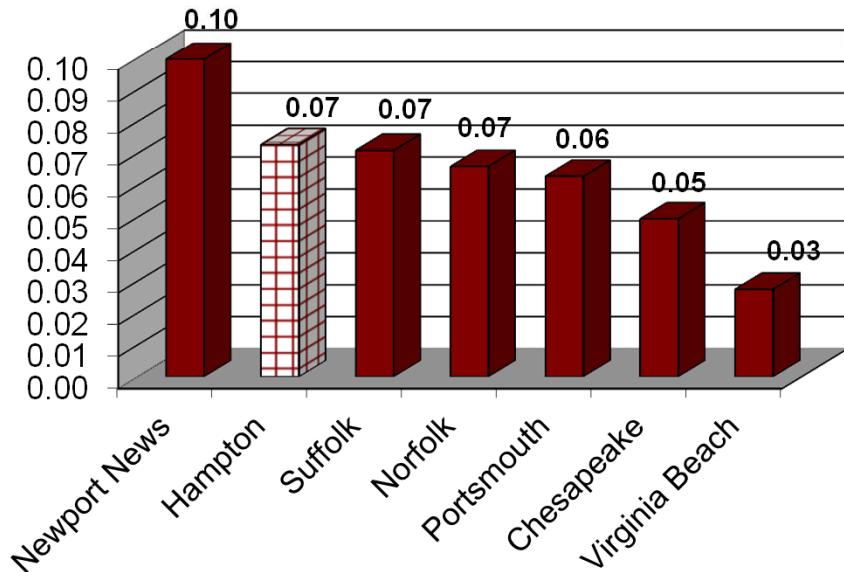
	YR	VA Beach	Chesapeake	Norfolk	Portsmouth	Suffolk	Hampton	N. News
Crime Rate per 1,000 Population	09	2.1	4.5	6.4	7.6	3.4	3.2	5.4
Percentage of Violent Crimes Solved	09	59.7	n/a	n/a	n/a	55.8	69.2	n/a
Juvenile Arrests as a % of Total Arrests	09	12.1	5.0	18.0	3.7	n/a	17.1	31.6
Police Officers per 1,000 Residents	09	1.79	1.66	3.21	2.39	2.19	1.90	2.26
Commute to Work Via Public Transportation	09	0.5	0.7	3.2	2.8	0.8	2.5	2.9
Average Commute Time in Minutes	09	23.9	23.6	21.5	23.5	27.7	22.1	21.6
Percentage of Population Who Live and Work in this City	09	57.5	39.9	66.5	45.3	39.9	51.9	56.1
Infant Mortality Rate per 1,000 Births	09	5.5	5.7	12.0	9.9	7.2	7.7	9.4
Percentage of individuals Living in Poverty	09	6.8	6.8	16.5	15.2	11.2	12.6	13.5
Percentage of 5th Graders who Pass the English Reading Standards of Learning	09	93	92	86	87	87	83	87
High School Graduation Rate	10	92.5	85.1	83.9	81.7	84.7	88.6	88.9
Residents over the age of 25 who have an undergraduate degree	09	31.9	24.7	23.7	18.7	25.1	21.8	23.5
Voter Participation Rate (November)	10	42.0	40.8	19.8	44.4	12.0	21.0	44.0
Municipal Debt per Capita	10	\$2,235	\$2,070	\$3,562	\$3,392	\$2,405	\$2,283	\$2,974
Labor Force in the Armed Forces	09	7.3	4.7	8.9	3.3	3.7	5.5	8.0
Per Capita Income	10	\$30,873	\$29,306	\$23,773	\$22,302	\$28,441	\$24,051	\$31,120
Moody's Bond Rating for Municipalities	11	AAA	Aa1	Aa2	A1	Aa2	Aa2	Aa1

Source: U. S. Census Bureau, <http://quickfacts.census.gov/qfd/states/51>

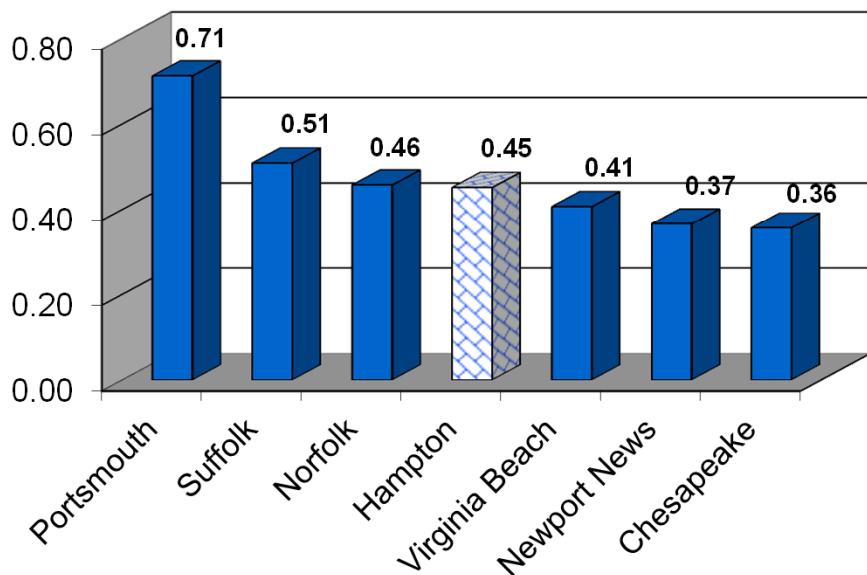
Source: www.city-data.com/city

Comparison of Hampton Roads Cities PFT Positions per Capita

FY12 Staff Comparison for City Manager's Office Per 1,000 of Population

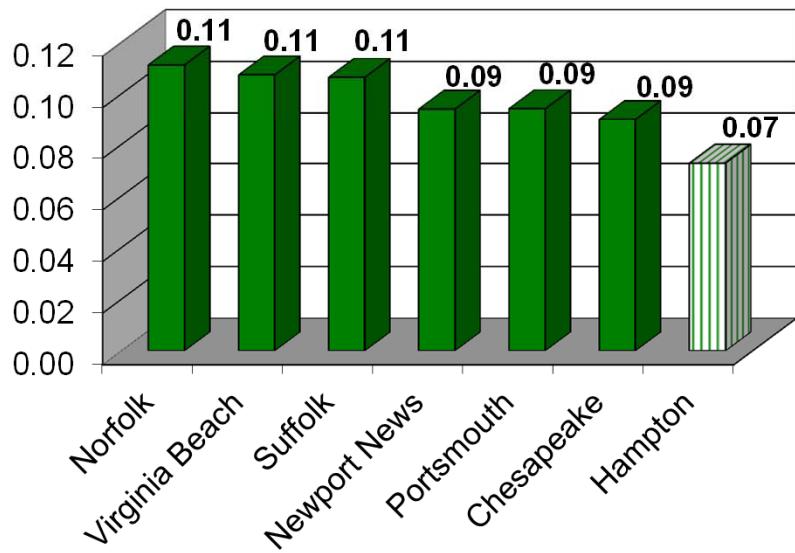


FY12 Staff Comparison for PW ~ Solid Waste Per 1,000 of Population

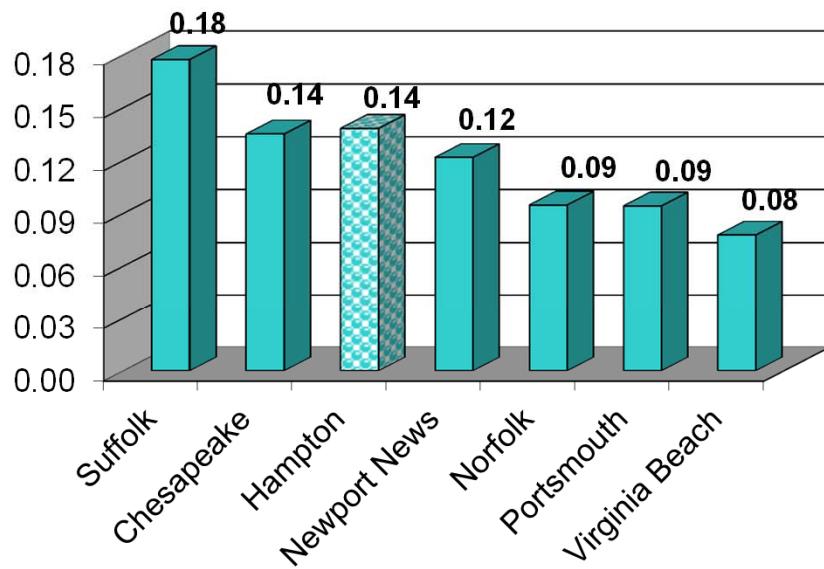


Comparison of Hampton Roads Cities PFT Positions per Capita

**FY12 Staff Comparison for Human Resources
Per 1,000 of Population**

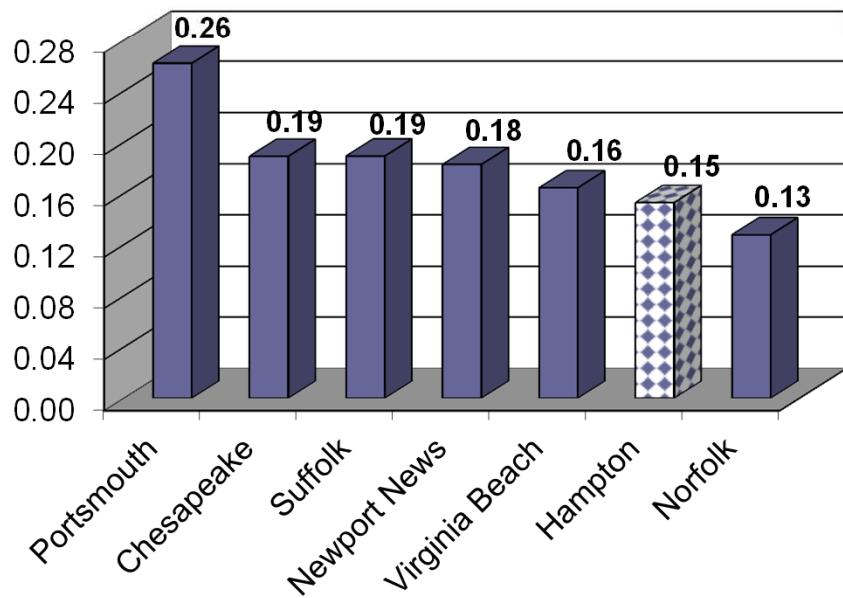


**FY12 Staff Comparison for Assessor of Real Estate
Per 1,000 of Population**

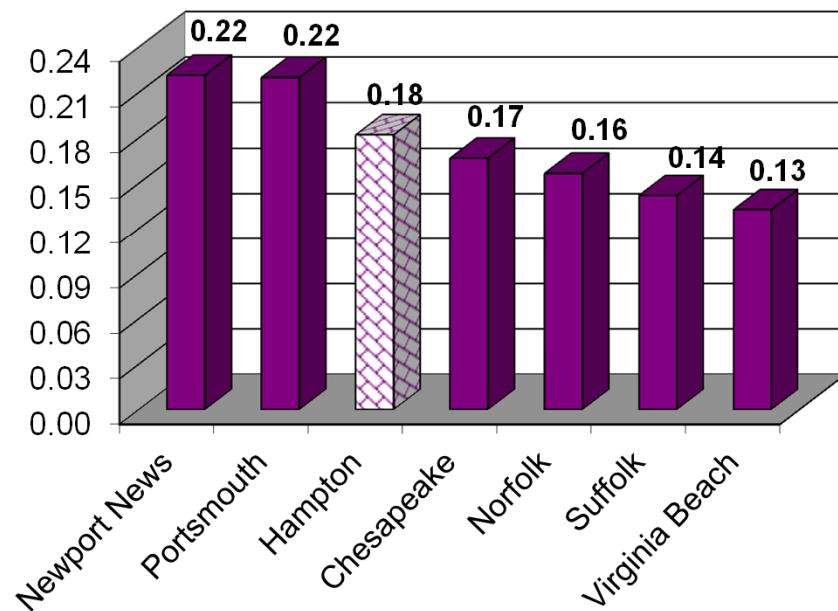


Comparison of Hampton Roads Cities PFT Positions per Capita

FY12 Staff Comparison for City Treasurer
Per 1,000 of Population

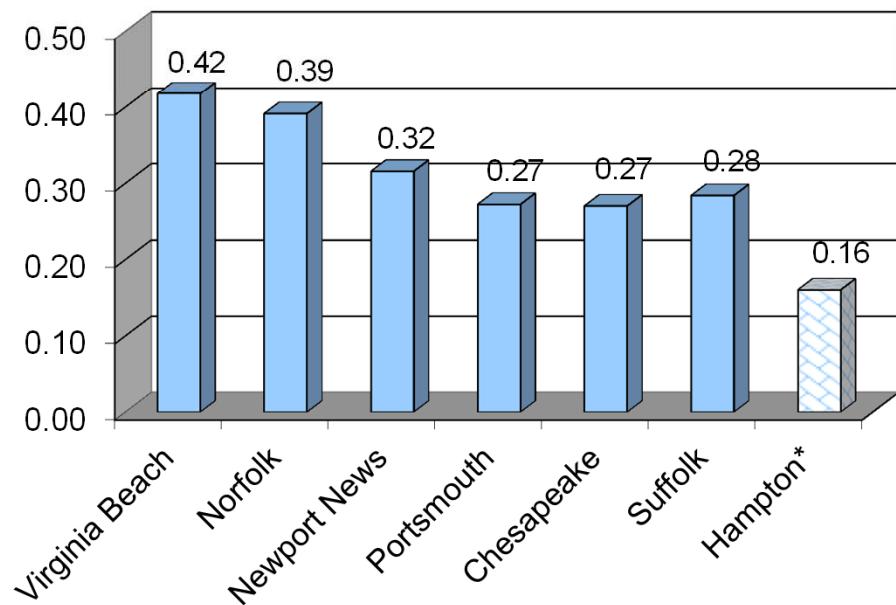


FY12 Staff Comparison for Commissioner of Revenue
Per 1,000 of Population

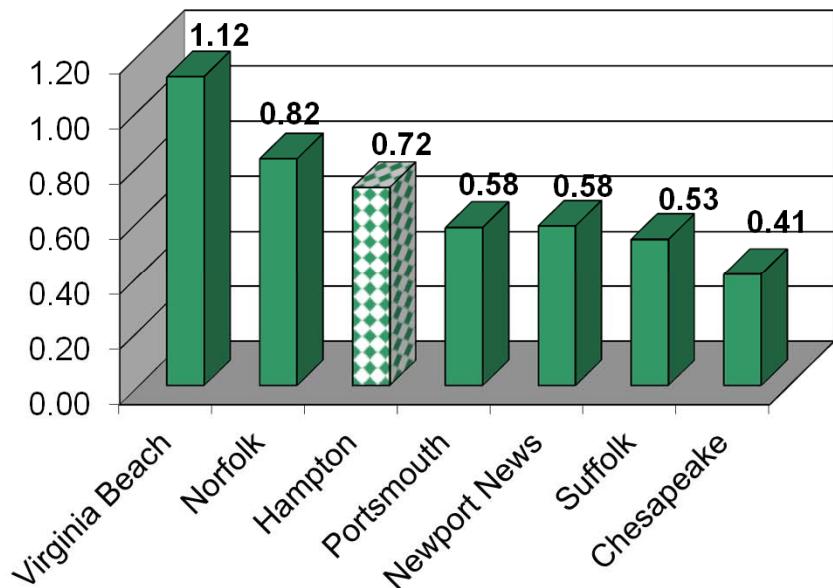


Comparison of Hampton Roads Cities PFT Positions per Capita

**FY12 Staff Comparison for Information Technology Per
1,000 of Population**



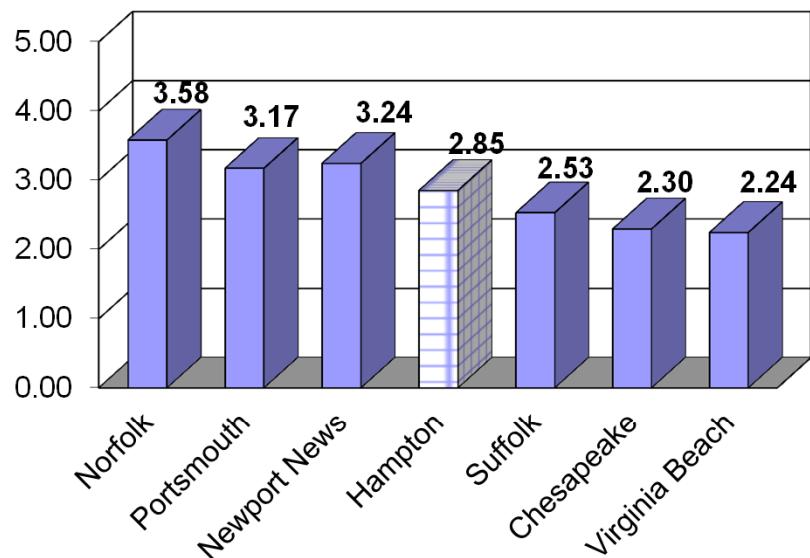
**FY12 Staff Comparison for Parks & Recreation Per
1,000 of Population**



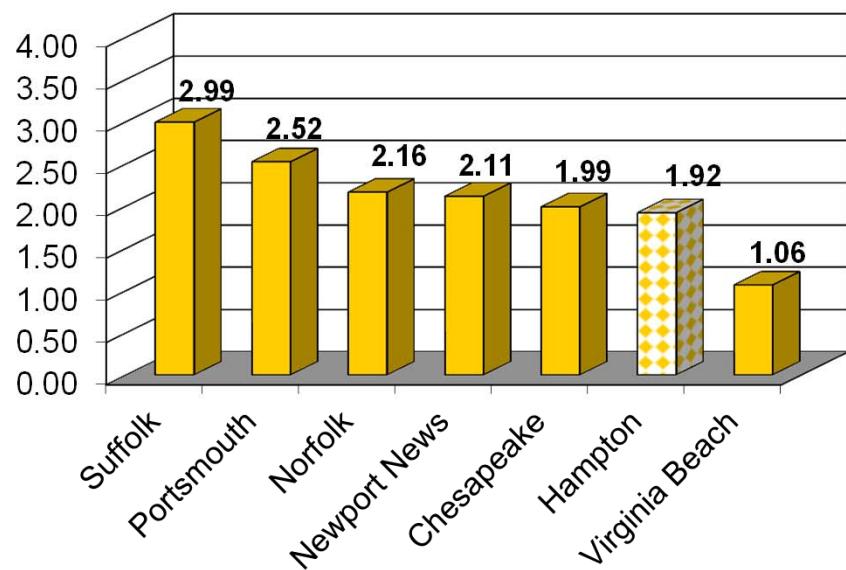
*Hampton's Information Technology includes 5-PFT from Internal Service Fund

Comparison of Hampton Roads Cities PFT Positions per Capita

FY12 Staff Comparison for Police Division
Per 1,000 of Population



FY12 Staff Comparison for Fire Division
Per 1,000 of Population



Police includes PFTs for 911 Operations



City of Hampton, Virginia

Ordinance - Non-Coded

22 Lincoln Street
Hampton, VA 23669
www.hampton.gov

File Number: 12-0173

Enactment Number: 1115

An Ordinance to Adopt a Budget and Appropriate Monies for the General Expenses of the City of Hampton, Virginia for the Fiscal Year Beginning July 1, 2012 and Ending June 30, 2013.

BE IT ORDAINED by the City Council of the City of Hampton, Virginia that the following appropriations are hereby made for the fiscal year of the City of Hampton commencing July 1, 2012 and ending June 30, 2013.

Appropriation Bill City of Hampton Fiscal Year 2013 Budget Appropriations

<u>Code</u>	<u>Function</u>	<u>Appropriation</u>
110	Municipal Council	431,550
120	City Manager	954,681
130	City Attorney	936,529
132	Human Resources	642,210
134	Independent Auditors	200,475
135	Marketing & Outreach	755,519
139	Citizens' Unity Commission	123,011
140	Commissioner of Revenue	1,179,365
145	Assessor of Real Estate	1,060,196
150	Finance	774,303
152	Budget & Management Analysis	353,551

154	City Treasurer	1,580,862
156	Consolidated Procurement	380,330
158	Internal Audit	158,122
160	Information Technology	2,926,644
170	Electoral Board	244,612
173	Registrar	234,617
210	Circuit Court	380,606
212	General District Court	253,330
214	District Court - JDR	59,038
216	Clerk of Courts	880,611
220	Commonwealth's Attorney	1,499,185
740	Arts Commission	1,287,656
305	Strategic Customer Service (911/311)	2,912,907
310	Police	21,081,201
313	City Sheriff-Jail	6,619,037
317	Police Division: Animal Control	397,239
320	Fire and Rescue	16,927,950
325	Emergency Management	275,947
330	City Sheriff	1,956,189
332	Court Service Unit	1,773,228
410	Public Works Administration	155,252
420	Public Works Engineering	545,080

430	Public Works Traffic Engineering	2,943,235
440	Public Works Streets and Roads	2,056,557
460	Public Works Drainage Maintenance	1,315,635
475	Public Works Facilities Management	4,228,106
480	Public Works Parking Facilities	821,407
500	Health Department	1,439,960
520	Social Services Administration	11,139,737
530	Social Services Public Assistance	738,738
535	Social Services Purchase of Services	4,775,502
570	Youth, Education & Family Services	3,709,054
600	School Operations	191,851,619
700	Parks Division	4,887,547
710	Recreation & Community Centers	3,688,365
716	Hampton History Museum	322,849
720	Public Library	2,054,212
805	Community Development	2,979,209
810	Economic Development	1,192,449
825	VA Cooperative Extension Services	66,798
830	Conventions and Visitors Bureau	2,348,405
835	Civic and Community Support	1,492,732
840	Departmental Support-Contractual	16,251,912
845	Departmental Support-Grant	1,765,144
900	Non-Departmental	4,312,711

905	Retirement & Employee Benefits	41,481,975
910	Transfer to Other Funds	20,755,903
920	Serial Bonds and Other Principal	19,664,235
925	Interest and Other Debt Cost	11,649,675
930	Contingency Reserve	<u>1,134,619</u>
	Total Appropriation for General Expenses	<u>431,009,323</u>

Revenues

Code	Description	Budget
GENERAL PROPERTY TAXES:		
51000	REAL ESTATE-CURRENT	\$ 106,987,839
51001	REAL ESTATE-1ST PRIOR	1,800,000
51002	REAL ESTATE-2ND & 3RD PRIOR	360,000
51200	PUBLIC SERVICE CORPORATION	3,212,326
51100	PERSONAL PROPERTY-CURRENT	34,900,652
51101	PERSONAL PROPERTY-1ST PRIOR	1,900,000
51102	PERSONAL PROPERTY-2ND & 3RD PRIOR	340,000
51190	REAL ESTATE - BID (COLISEUM CENTRAL)	526,923
51191	REAL ESTATE - BID (DOWNTOWN)	161,932
51192	REAL ESTATE - BID (ELIZABETH LAKES)	51,942
51194	SPECIAL ASSESSMENT - H20	568,532
51195	SPECIAL ASSESSMENT - PENINSULA TOWNE CTR	4,146,323
51202	MACHINE & TOOL	2,211,854
51201	MOBILE HOMES	46,984
51004/	REFUNDS	(450,000)
51104		
51300	DELINQUENT TAXES-WRITTEN OFF	150,000
51301	INTEREST-DELINQUENT TAXES	300,000
51003	PENALTY-REAL ESTATE DELINQUENT	550,000
51103	PENALTY-PERSONAL PROP DELINQUENT	459,000
	TOTAL	\$ 158,224,307
OTHER LOCAL TAXES:		
52003	UTILITY TAX-ELECTRIC AND GAS	\$ 5,000,000
52004	TOBACCO TAX	4,232,500
52005	BUSINESS LICENSES	11,900,000

52022	CONSUMPTION TAXES (BUSINESS LIC.)	490,000
52024	COMMUNICATIONS SALES & USE TAX	9,757,000
52006	SHORT-TERM RENTAL TAX	130,000
52008	SALES AND USES TAX	14,300,000
52009	RECORDATION TAX	1,126,000
52010	LODGING-TRANSIENT TAX	3,000,000
52020	LICENSES FEE-PAR MUTUAL	75,000
52011	AMUSEMENT TAX	1,305,394
52012	MEAL TAX	18,018,000
52013	MOTOR VEHICLE LICENSES	4,430,135
52023	RIGHT-A-WAY FEES (TELECOMMUNICATION LINES)	550,383
52100/	TAX REFUNDS-VEHICLE/EXCISE/LEGAL	(27,000)
52104/		
52101/		
52103		
52015	BANK STOCK	505,000
	TOTAL	\$ 74,792,412

LICENSE, PERMITS & PRIVILEGE FEES:

53000	ANIMAL LICENSES	\$ 55,000
53001	STREET & PRIVILEGE	95,000
53002	TAXI DRIVER PERMIT & FEES	12,000
53004	ZONING FEES	200,000
53005	TRANSFER FEES	5,000
53006	BUILDING INSPECTION FEES	394,676
53007	ELECTRICAL INSPECTION FEES	123,141
53008	PLUMBING INSPECTION FEES	106,000
53009	GAS INSPECTION FEES	165,903
53010	AMUSEMENT PERMIT FEES	1,600
53012	SITE PLAN FEES	35,000
53014	MISCELLANEOUS PERMITS	20,000
	TOTAL	\$ 1,213,320

FINES AND FORFEITURES:

54000	TRAFFIC PENALTIES	\$ 121,000
54001	SPECIAL ASSESSMENT COURT FINES	113,000
54004	SPECIAL ASSMT-SHERIFF COURT SECURITY	287,000
54002	CIRCUIT COURT FEES	1,155,000
54003	FEES-COLLECTING COURT FINES	456,000
	TOTAL	\$ 2,132,000

REVENUES FROM USE OF MONEY & PROPERTY:

55000	RENTAL OF PROPERTY	96,356
55000.1	RENTAL OF PROPERTY - ARTS COMMISSION	2,000

55002	VENDING MACHINES-OTHER	\$ 3,000
55004	PARKING FEES-HARBOUR CENTER	48,000
55100	INTEREST FROM INVESTMENTS	177,815
55007	RENTAL OF BETHEL DRIVING RANGE	6,000
55203	SALES OF MATERIALS AND SUPPLIES	59,019
55011	BILLBOARD REVENUE	60,000
	TOTAL	\$ 452,190

CHARGES FOR SERVICES:

56000	COURT COSTS	\$ 1,000
56001	FEES-COURT OFFICER	26,000
56002	FEES-SHERIFF	14,741
56022	FEES-COBRA ADMINISTRATION	1,000
56003	FEES-EXCESS OF CLERK	54,000
56023	FEES-SANDY BOTTOM	57,300
56045	FEES-TEEN CENTER	4,000
56007	FEES-RECREATION	318,000
56032	FEES-WESTHAMPTON COM CENTER	130,000
56009	FEES-CAROUSEL/BLUEBIRD GAP	65,000
56031	FEES-HAMPTON TENNIS CENTER	20,000
56030	FEES-HISTORY MUSEUM	64,000
56033	FEES-BUCKROE FISHING PIER	175,000
66324	CONCESSIONS BUCKROE FISHING PIER	30,000
66325	BAIT & TACKLE SALES-PIER	58,749
66326	RENTALS-BUCKROE FISHING PIER	1,740
66327	FISHING PIER TOURNAMENTS	783
54005	FEES-JAIL ADMINISSION FEE	8,350
56042	FEES-HEALTHY FAMILIES	14,000
56043	FEES-SCHOOL AGE PROGRAM	1,500,000
56028	FEES-HOUSING FED. PRISONERS	1,000
56010	LIBRARY FINES AND FEES	50,000
56029	FEES-AMBULANCE SERVICE	3,700,000
66134	HOST FEES-LANDFILL	1,043,174
52025	PEG Capital Grant Surcharge Fee	170,000
53016	PASSPORT APPLICATION FEE	38,000
56050	FUNERAL ESCORT FEES	53,000
56051	DMV SELECT FEE	41,000
56056	FEES FOR WORK RELEASE PROGRAM-SHERIFF	39,635
66173.1	ARTS COMMISSION-BOX OFFICE TICKET SALES	325,000
66173.2	ARTS COMMISSION-CONCESSION SALES	2,500
66173.3	ARTS COMMISSION-FEES FOR CLASSES	85,000
66173.4	ARTS COMMISSION-HANDLING FEE-MAIL ORDER	7,500
66173.5	ARTS COMMISSION-ADVERTISING INCOME	80,000
66173.6	ARTS COMMISSION-MISC REVENUE	15,000
NEW	COMMUNITY DEVELOPMENT TECHNOLOGY FEE	65,000

NEW	FIRE INSPECTION SUPPORT FEES	200,000
NEW	FIRE PERMIT FEES	39,000
NEW	BURNING PERMIT FEES	500
NEW	FIREWORKS PERMIT FEES	1,500
NEW	PYROTECHNIC DISPAL PERMIT FEES	1,500
NEW	SPECIAL EVENTS FIRE PERMIT FEES	1,500
NEW	SITE PLAN REVIEW FEES	2,000
NEW	FALSE ALARM FEES	3,000
NEW	UNDERGROUND STORAGE TANK REMOVAL PERMIT	1,000
66700	FORT MONROE AUTHORITY	<u>1,149,228</u>
	TOTAL	\$ 9,658,700

MISCELLANEOUS REVENUE:

57000/	MISCELLANEOUS	\$ 1,172,600
57009/		
57015/		
57202/		
57207		
57001	PAYMENT IN LIEU OF TAXES	75,000
57002	REIMBURSEMENT FOR SERVICES-SCHOOLS	1,377,204
57003	RETURNED CHECK FEES	14,010
57004	UNEMPLOYMENT FEES	4,000
NEW	REIMBURSEMENT FOR RADIO MAINT-COLISEUM	46,467
NEW	REIMBURSEMENT - RADIO MAINT-FLEET SERVICES	1,753
	REIMBURSEMENT FOR RADIO MAINT - STORM	
NEW	WATER	25,864
NEW	REIMBURSEMENT FOR RADIO MAINT-WASTEWATER	21,480
NEW	REIMBURSEMENT FOR RADIO MAINT-SOLID WASTE	35,508
57017	INDIRECT COSTS-OTHERS	123,275
57006	INDIRECT COSTS-SOLID WASTE	356,470
57012	INDIRECT COSTS-WASTE WATER MGMT	456,000
NEW	INDIRECT COSTS-STORM WATER	32,000
63000	INDIRECT COSTS-STEAM PLANT	<u>218,000</u>
	TOTAL	\$ 3,959,631

RECOVERED COSTS:

58000	RECOVERED COSTS-JAIL OPERATIONS	\$ 729,667
58002	RECOVERED COSTS-PROBATION	8,500
58003	RECOVERED COSTS-NASA FIRE STATION	906,000
58004	RECOVERED COSTS-POLICE	6,524,180
58005	RECOVERED COSTS-MISCELLANEOUS	<u>150,000</u>
	TOTAL	\$ 8,318,347

NON-CATEGORICAL AID-STATE:

59002	VEHICLE RENTAL TAXES	\$ 306,000
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59003	MOBILE HOME TITLING	36,959
59004	TAX ON DEEDS	356,086
	TOTAL	\$ 699,045

	NON-CATEGORICAL AID-FEDERAL	
62042	RAD EMERGENCY RESPONSE	\$ 20,500
63004	INDIRECT COSTS-OTHERS	10,000
	TOTAL	\$ 30,500

	SHARED EXPENSES:	
60000	SHERIFF	\$ 6,210,543
60001	COMMONWEALTH ATTORNEY	1,233,338
60002	COMMISSIONER OF REVENUE	269,029
60003	CITY TREASURER	236,522
60006	CLERK OF COURTS	741,636
60004	REGISTRAR-ELECTORAL BOARD	50,341
60005	MEDICAL EXAMINATIONS	
	TOTAL	\$ 8,741,409

	CATEGORICAL AID-STATE:	
52007	E911 WIRELESS GRANT	\$ 409,000
61000	PUBLIC ASSISTANCE-STATE	7,195,577
62000	PUBLIC ASSISTANCE-FEDERAL	7,124,198
NEW	PUBLIC ASSIST-COSTS ALLOCATION PLAN REIMB	93,000
61008	VA. JUVENILE BLOCK GRANT	279,724
61001	STREET AND HIGHWAY MAINTENANCE	13,665,170
61002	PUBLIC LIBRARY BOOKS	165,200
61012	ARTS COMMISSION	5,000
62039	HEALTHY FAMILY-FEDERAL	400,000
61100	STATE REVENUE REDUCTIONS	(1,092,765)
	TOTAL	\$ 28,244,104

	SCHOOL FUNDS-FROM OTHER THAN CITY:	
64000	STATE FUNDS	\$ 91,942,858
64005	STATE LOTTERY PROFITS	11,140,441
64001	OTHER FUNDS	1,840,200
64002	SHARE OF STATE SALES TAXES	20,202,942
64003	FEDERAL PROJECTS	1,800,000
	TOTAL	\$ 126,926,441

	TRANSFERS:	
65000	FUND BALANCE	\$ 3,961,682
65006	COMMITTED FUND BALANCE	544,388
65205	TRANSFER FROM SCHOOL OPERATING FUND	2,000,000

65011	COMMITTED FUND BALANCE-RESERVE FUND	592,984
	RESTRICTED FUND BALANCE-FEDERAL ERRP	
62044	FUNDS	<u>517,863</u>
	TOTAL	<u>\$ 7,616,917</u>
	GRAND TOTAL	<u><u>\$ 431,009,323</u></u>

Adopted at the regular meeting of the City Council of the City of Hampton, Virginia held on May 9, 2012.

Signed by Molly Joseph Ward Date MAY 9 2012
 Molly Joseph Ward, Mayor

Attested by Katherine K. Glass Date MAY 9 2012
 Katherine K. Glass, CMC
 Clerk of the Council



City of Hampton, Virginia

Ordinance - Non-Coded

22 Lincoln Street
Hampton, VA 23669
www.hampton.gov

File Number: 12-0174

Enactment Number: 1116

An Ordinance to Adopt a Budget and Appropriate Monies for the Capital Budget for the City of Hampton, Virginia for the Fiscal Year Beginning July 1, 2012 and Ending June 30, 2013.

BE IT ORDAINED by the City Council of the City of Hampton, Virginia, that the following appropriations are hereby made for the Capital Budget for Fiscal Year 2013 beginning July 1, 2012 and ending June 30, 2013.

GENERAL FUND REVENUES

Transfer from General Fund Balance (GFB)	\$2,500,000
General Fund Operating Revenues (GFR)	3,232,265
Urban Maintenance Contribution (UMC-VDOT)	5,138,774
Subtotal - General Fund Revenues	10,871,039

OTHER REVENUE SOURCES

Economic Development (ED) Funds	250,000
General Obligation Bond Proceeds (BP)	5,000,000
General Obligation Bond Proceeds ~ Schools (BP-S)	5,287,500
Stormwater Fees (SWF)	2,495,000
Urban Development Action Grant (UDAG) Funds	152,628
Wastewater Fund (WW)	1,183,000
Subtotal - Other Revenues	14,368,128
TOTAL REVENUES	\$25,239,167

PROJECT CATEGORIES

Education	
Hampton City Schools General Maintenance Projects (BP-S)	\$2,387,500
Hampton City Schools Investment Plan Major Renovations Projects (BP-S)	2,900,000
Thomas Nelson Community College Site Improvements (GFR)	169,104
Total Education:	5,456,604
Hampton's Waterways	
Chesapeake Bay Total Maximum Daily Load [TMDL] (SWF)	1,000,000
Implementation Studies (SWF)	100,000
Neighborhood Drainage Program (SWF)	585,000
Salt Ponds Dredging and Waterways Projects (BP, SWF)	1,210,000
Total Hampton's Waterways:	2,895,000
Maintenance of Public Properties and Performance Support	

Building Maintenance Fund (GFB)	1,000,000
Hampton Supervisory Control and Data Acquisition [SCADA] (WW)	1,183,000
Parks and Recreation Maintenance (GFB)	1,500,000
Re-engineering Technology (GFR)	100,000
	Total Maintenance of Public Properties and Performance Support:
Master Plans	3,783,000
Butler Farm/Coliseum Infrastructure Study (ED)	250,000
	Total Master Plans:
Neighborhood Support	250,000
Blighted Property Acquisition/Demolition (GFR, UDAG)	461,500
Neighborhood Improvement Funding (BP)	174,000
	Total Neighborhood Support:
New Facilities	635,500
Animal Shelter (BP)	3,000,000
	Total New Facilities:
Other CiP Projects	3,000,000
Contingency (GFR)	290,000
Motorola Lease Payment (GFR)	1,864,289
Strategic Property Acquisition (GFR)	200,000
	Total Other CiP Projects:
Streets and Infrastructure	2,354,289
Armistead Avenue/LaSalle Avenue/Thomas Street Pedestrian Enhancements (GFR)	300,000
Buckroe Avenue Reconstruction - Phase I (BP)	50,000
Mallory Street Reconstruction (BP)	251,000
Mercury Boulevard Reconstruction (BP)	375,000
North King Street - Phase II (BP)	750,000
Street Resurfacing Program (UMC-VDOT)	5,138,774
	Total Streets and Infrastructure:
	TOTAL APPROPRIATIONS
	\$25,239,167

Adopted at the regular meeting of the City Council of the City of Hampton, Virginia held on May 9, 2012.

Signed by Molly Joseph Ward Date MAY - 9 2012
 Signed by Molly Joseph Ward, Mayor

Attested by Katherine K. Glass Date MAY - 9 2012
 Attested by Katherine K. Glass, CMC
 Clerk of the Council



City of Hampton, Virginia

Ordinance - Non-Coded

22 Lincoln Street
Hampton, VA 23669
www.hampton.gov

File Number: 12-0175

Enactment Number: 1117

An Ordinance to Adopt a Budget and Appropriate Monies for the General Expenses of the Solid Waste Management Fund for the Fiscal Year beginning July 1, 2012 and ending June 30, 2013.

BE IT ORDAINED by the City Council of the City of Hampton, Virginia, that the following appropriation is hereby made for the SOLID WASTE MANAGEMENT FUND for fiscal year 2013 commencing July 1, 2012 and ending June 30, 2013.

REVENUES

Landfill Usage	\$855,197
Tipping Fees	679,250
Net User Fees	8,529,539
Sale of Equipment	48,000
Appropriations from Retained Earnings	2,500,000
Total Revenue	<u>\$12,611,986</u>

APPROPRIATIONS

Solid Waste Management Fund	
Personal Services	\$2,145,780
Operating Expenses	7,966,206
Capital Outlay	2,500,000
Total Appropriation	<u>\$12,611,986</u>

Adopted at the regular meeting of the City Council of the City of Hampton, Virginia held on May 9, 2012.

Signed by

Molly Joseph Ward, Mayor

Date

MAY - 9 2012

Attested by

Katherine K. Glass, CMC
Clerk of the Council

Date

MAY - 9 2012



City of Hampton, Virginia

Ordinance - Non-Coded

22 Lincoln Street
Hampton, VA 23669
www.hampton.gov

File Number: 12-0176

Enactment Number: 1118

An Ordinance to Adopt a Budget and Appropriate Monies for the General Expenses of the Stormwater Management Fund for the City of Hampton, Virginia, for the Fiscal Year Beginning July 1, 2012 and Ending June 30, 2013.

BÉ IT ORDAINED by the City Council of the City of Hampton, Virginia, that the following appropriation is hereby made for the STORMWATER MANAGEMENT FUND for fiscal year 2013 commencing July 1, 2012 and ending June 30, 2013.

REVENUES

Stormwater User Fees	\$6,410,000
Appropriation from Retained Earnings	0
Total Revenues	<u>\$6,410,000</u>

APPROPRIATIONS

Stormwater Management	
Personal Services	\$1,927,246
Operating Expenses	2,669,545
Capital Outlay	1,813,209
Total Appropriations	<u>\$6,410,000</u>

Adopted at the regular meeting of the City Council of the City of Hampton, Virginia held on May 9, 2012.

Signed by

Molly Joseph Ward, Mayor

Date

MAY - 9 2012

Attested by

Katherine K. Glass, CMC
Clerk of the Council

Date

MAY - 9 2012



City of Hampton, Virginia

Ordinance - Non-Coded

22 Lincoln Street
Hampton, VA 23669
www.hampton.gov

File Number: 12-0177

Enactment Number: 1119

An Ordinance to Adopt a Budget and Appropriate Monies for the General Expenses of the Wastewater Management Fund for the City of Hampton, Virginia for the Fiscal Year Beginning July 1, 2012 and ending June 30, 2013.

BE IT ORDAINED by the City Council of the City of Hampton, Virginia, that the following appropriation is hereby made for the WASTEWATER MANAGEMENT FUND for fiscal year 2013 commencing July 1, 2012 and ending June 30, 2013.

REVENUES

Sewer Connection Fees	\$300,000
Sewer User Fees	7,460,852
Sewer User Surcharge Fees	3,327,136
Total Revenues	<u>\$11,087,988</u>

APPROPRIATIONS

Wastewater Management	
Personal Services	\$2,786,656
Operating Expenses	6,337,396
Capital Outlay	1,963,936
Total Appropriations	<u>\$11,087,988</u>

Adopted at the regular meeting of the City Council of the City of Hampton, Virginia held on May 9, 2012.

Signed by

Molly Joseph Ward, Mayor

Date

MAY - 9 2012

Attested by

Katherine K. Glass, CMC
Clerk of the Council

Date

MAY - 9 2012



City of Hampton, Virginia

Ordinance - Non-Coded

22 Lincoln Street
Hampton, VA 23669
www.hampton.gov

File Number: 12-0178

Enactment Number: 1120

An Ordinance to Adopt a Budget and Appropriate Monies for the General Expenses of the Fleet Services Fund for the City of Hampton, Virginia, for the Fiscal Year Beginning July 1, 2012 and Ending June 30, 2013.

BE IT ORDAINED by the City Council of the City of Hampton, Virginia, that the following appropriation is hereby made for the FLEET SERVICES FUND for fiscal year 2013 commencing July 1, 2012 and ending June 30, 2013.

REVENUES

Maintenance Services	\$419,714
Sales - Labor	1,666,013
Sales (Gas/Oil, Sublet, Parts/ Miscellaneous/Tires)	5,455,664
Handling Fees (Gas, Oil, Sublet, Parts/Tires, Disposal)	430,790
Transfer from Equipment Replacement Fund	41,788
Transfer from Retained Earnings	94,216
Motor Pool	8,900
Total Revenue	<u>\$8,117,085</u>

APPROPRIATIONS

Fleet Services	\$1,195,218
Personal Services	1,243,715
Operating Expenses	61,440
Capital Outlay	5,616,712
Cost of Goods Sold	
Total Appropriation	<u>\$ 8,117,085</u>

Adopted at the regular meeting of the City Council of the City of Hampton, Virginia held on May 9, 2012.

Molly Joseph Ward

Signed by

Molly Joseph Ward, Mayor

Date

MAY - 9 2012

Attested by

Katherine K. Glass, CMC
Clerk of the Council

Date

MAY - 9 2012



City of Hampton, Virginia

Ordinance - Non-Coded

22 Lincoln Street
Hampton, VA 23669
www.hampton.gov

File Number: 12-0180

Enactment Number: 1121

An Ordinance to Adopt a Budget and Appropriate Monies for the General Expenses of the Risk Management Fund for the City of Hampton, Virginia, for the Fiscal Year Beginning July 1, 2012 and Ending June 30, 2013.

BE IT ORDAINED by the City Council of the City of Hampton, Virginia, that the following appropriation is hereby made for the RISK MANAGEMENT FUND for fiscal year 2013 commencing July 1, 2012 and ending June 30, 2013.

REVENUES

General Liability Insurance	\$1,933,773
Auto Insurance	795,220
Worker's Compensation	2,520,434
Total Revenue	<u>\$5,249,427</u>

APPROPRIATIONS

Risk Management	\$297,289
Personal Services	4,951,138
Operating Expenses	1,000
Capital Outlay	\$
Total Appropriation	<u>5,249,427</u>

Adopted at the regular meeting of the City Council of the City of Hampton, Virginia held on May 9, 2012.

Signed by

Molly Joseph Ward, Mayor

Date

MAY 9 2012

Attested by

Katherine K. Glass, CMC
Clerk of the Council

Date

MAY 9 2012



City of Hampton, Virginia

Ordinance - Non-Coded

22 Lincoln Street
Hampton, VA 23669
www.hampton.gov

File Number: 12-0183

Enactment Number: 1122

An ordinance to adopt a budget and appropriate monies for the general expenses of the Hampton Coliseum Fund for the fiscal year beginning July 1, 2012 and ending June 30, 2013.

BE IT ORDAINED by the City Council of the City of Hampton, Virginia, that the following appropriation is hereby made for the HAMPTON COLISEUM FUND for fiscal year 2013 commencing July 1, 2012 and ending June 30, 2013.

REVENUES

Admissions, Rental, etc	\$1,201,335
Concessions	888,594
Parking, Vending, Taxes, etc.	3,183,814
Transfer from Retained Earnings	<u>1,500,000</u>
Total Revenue	<u>\$6,773,743</u>

APPROPRIATIONS

Hampton Coliseum	
Personal Services	\$1,279,617
Operating Expenses	3,399,126
Capital Outlay	<u>2,095,000</u>
Total Appropriation	<u>\$6,773,743</u>

Adopted at the regular meeting of the City Council of the City of Hampton, Virginia held on May 9, 2012.

MAY 9 2012

Signed by

Molly Joseph Ward, Mayor

Date _____

Attested by

Katherine K. Glass, CMC
Clerk of the Council

Date _____

MAY 9 2012



City of Hampton, Virginia

Ordinance - Non-Coded

22 Lincoln Street
Hampton, VA 23669
www.hampton.gov

File Number: 12-0184

Enactment Number: 1123

An ordinance to adopt a budget and appropriate monies for the general expenses of the Hampton Roads Convention Center Fund for the fiscal year beginning July 1, 2012 and ending June 30, 2013.

BE IT ORDAINED by the City Council of the City of Hampton, Virginia, that the following appropriation is hereby made for the HAMPTON ROADS CONVENTION CENTER FUND for fiscal year 2013 commencing July 1, 2012 and ending June 30, 2013.

REVENUES

Amusement/Meal/State Sales Tax	\$422,000
Exhibit Hall/Meeting Room Rental	1,146,367
Event Refunds	50,619
F & B Commissions	382,391
Concession Sales	42,796
Other/Miscellaneous	0
Interest Income	225,183
Appropriation of Bond Interest	0
Transfer from General Fund 2+2 Taxes	5,580,769
Appropriation of 2+2 Operating Reserve	1,121,098
Transfer from General Fund for Debt Service & Operations	1,100,000
Total Revenues	<u>\$10,071,223</u>

APPROPRIATIONS

Hampton Roads Convention Center Operating	\$1,015,953
Personal Services	2,167,576
Operating Expenses	0
Capital Outlay	6,887,694
Debt Service	
Total Appropriations	<u>\$10,071,223</u>

Adopted at the regular meeting of the City Council of the City of Hampton, Virginia held on May 9, 2012.

Molly Joseph Ward

Signed by

Molly Joseph Ward, Mayor

Date MAY - 9 2012

Attested by *[Signature]*

Date

MAY - 9 2012



City of Hampton, Virginia

Ordinance - Coded

22 Lincoln Street
Hampton, VA 23669
www.hampton.gov

File Number: 12-0191

Enactment Number: 12-0028

Ordinance To Amend And Reenact Chapter 9, Article II Of The Code Of The City Of Hampton Entitled "Building And Development Regulations", Article II "Building Code", Division 2 "Permit And Inspection Fees", Section 9-41 Entitled "Payment Prerequisite To Issuance Or Amendment Of Permit; No Refunds" To Increase The Fees By Ten Dollars (\$10.00)

BE IT ORDAINED by the City Council of Hampton, Virginia, that the Code of the City of Hampton, Virginia, be amended and re-enacted to read as follows:

ARTICLE II. - BUILDING CODE

DIVISION 2. - PERMIT AND INSPECTION FEES

Sec. 9-41. - Payment prerequisite to issuance or amendment of permit, technology surcharge; no refunds.

(a) No permit to begin any work covered by the building code shall be issued until the fees prescribed in this division have been paid to the department of community development, nor shall an amendment to a permit necessitating an additional fee because of an increase in the amount of work involved be approved until the additional fee has been paid. No permit fees prescribed in this division shall be refunded except those prescribed in section 107 of the Virginia Construction Code. No permit to begin any work covered by the building code shall be issued until any delinquent real estate taxes owed to the city which have been properly assessed against the subject property have been paid.

(b) Each and every permit issued under this division shall incur a ten dollar (\$10.00) technology surcharge.

Adopted at the regular meeting of the City Council of the City of Hampton, Virginia held on May 9, 2012.

Signed by

Molly Joseph Ward, Mayor

Date MAY - 9 2012

Attested by

Katherine K. Glass, CMC
Clerk of the Council

Date MAY - 9 2012



City of Hampton, Virginia

Ordinance - Non-Coded

22 Lincoln Street
Hampton, VA 23669
www.hampton.gov

File Number: 12-0186

Enactment Number: 1124

An Ordinance to Set the Tax Rate on Tangible Personal Property, Vehicles Without Motive Power (Manufactured Homes), Motor Vehicles Specially Equipped to Provide Transportation for Physically Handicapped Individuals, Machinery and Tools, Machinery and Tools Used Directly in the Manufacture of Precision Investment Castings; Boats or Watercraft Weighing Five Tons or More, Not Used Solely For Business Purposes; Boats or Watercraft Weighing Less Than Five Tons, Not Used Solely for Business Purposes; Boats or Watercraft Weighing Five Tons or More, Used for Business Purposes Only; Boats or Watercraft Weighing Less Than Five Tons, Used For Business Purposes Only and Privately Owned Camping Trailers and Motor Homes Used For Recreational Purposes Only, and Motor Vehicles Owned Regularly Used by Disabled Veterans in the City of Hampton, Virginia for the Calendar Year Beginning January 1, 2013 and Ending on December 31, 2013.

BE IT ORDAINED by the City Council of the City of Hampton, Virginia, that the City levy for the calendar year beginning January 1, 2013, on each \$100.00 of assessed value which is liable for such levy, within and throughout the entire City of Hampton, Virginia, including the U.S. Government Reservations of Langley Field, Fort Monroe, and the Kecoughtan Veterans Facility, for the purpose of meeting the requirements of the City Appropriation Ordinance, to wit:

Tangible personal property, and any and all property in the entire City other than vehicles without motive power used or designed to be used as a manufactured home, motor vehicles specially equipped to provide transportation for physically handicapped individuals, real estate properties, machinery and tools, machinery and tools used directly in the manufacture of precision investment castings, boats or watercraft weighing five tons or more or less than five tons, not used solely for business purposes or used for business purposes only, privately owned camping trailers and motor homes, and motor vehicles owned and regularly used by disabled veterans at a rate of Four and 25/100 Dollars (\$4.25) per \$100.00 of assessed value for the period from January 1, 2013 to December 31, 2013.

Vehicles without motive power used or designed to be used as manufactured homes at a rate equal to that applicable to real property.

Motor vehicles specially equipped to provide transportation for physically handicapped individuals at a rate of One Millionth of One Cent (\$.000001) per \$100.00 of assessed value for the period from January 1, 2013 to December 31, 2013.

Machinery and tools at a rate of Three and 50/100 Dollars (\$3.50) per \$100.00 of assessed value for the period from January 1, 2013 to December 31, 2013.

Machinery and tools used directly in the manufacture of precision investment castings at a rate of Three and 25/100 Dollars (\$3.25) per \$100.00 of assessed value for the period from January 1, 2013 to December 31, 2013, pursuant to Section 58.1-3508.3 of the Code of Virginia, 1950, as amended.

Boats or watercraft weighing five tons or more, not used solely for business purposes at a rate of One Millionth of One Cent (\$.000001) per \$100.00 of assessed value for the period from January 1, 2013 to December 31, 2013, pursuant to Section 58.1-3506 of the Code of Virginia, 1950, as amended.

Boats or watercraft weighing less than five tons, not used solely for business purposes at a rate of One Millionth of One Cent (\$.000001) per \$100.00 of assessed value for the period from January 1, 2013 to December 31, 2013, pursuant to Section 58.1-3506 of the Code of Virginia, 1950, as amended.

Boats or watercraft weighing five tons or more, used for business purposes only at a rate of One and 00/100 (\$1.00) Dollar per \$100.00 of assessed value for the period from January 1, 2013 to December 31, 2013, pursuant to Section 58.1-3506 of the Code of Virginia, 1950, as amended.

Boats or watercraft weighing less than five tons, used for business purposes only at a rate of One and 00/100 (\$1.00) Dollar per \$100.00 of assessed value for the period from January 1, 2013 to December 31, 2013, pursuant to Section 58.1-3506 of the Code of Virginia, 1950, as amended.

Privately owned camping trailers and motor homes as defined in Section 46.2-100 of the Code of Virginia, as amended, which are used for recreational purposes only at a rate of One Millionth of One Cent (\$.000001) per \$100.00 of assessed value for the period from January 1, 2013 to December 31, 2013.

Motor vehicles owned and regularly used by disabled veterans as defined in Section 46.2-100 of the Code of Virginia, as amended, at a rate of One Millionth of One Cent (\$.000001) per \$100.00 of assessed value for the period from January 1, 2013 to December 31, 2013.

Adopted at the regular meeting of the City Council of the City of Hampton, Virginia held on May 9, 2012.

Signed by Molly Joseph Ward Date MAY - 9 2012
Molly Joseph Ward, Mayor

Attested by Katherine K. Glass Date MAY - 9 2012
Katherine K. Glass, CMC
Clerk of the Council



City of Hampton, Virginia
Ordinance - Non-Coded

22 Lincoln Street
Hampton, VA 23669
www.hampton.gov

File Number: 12-0187

Enactment Number: 1125

An Ordinance to Set the Tax Rate on Real Properties in the City of Hampton, Virginia, for the Fiscal Year Beginning July 1, 2012 and Ending June 30, 2013.

BE IT ORDAINED by the City Council of the City of Hampton, Virginia that the City levy for the fiscal year beginning July 1, 2012, on each \$100.00 of assessed value which is liable for such levy, within and throughout the entire City of Hampton, Virginia, including the U.S. Government Reservations of Langley Field, Fort Monroe, and Kecoughtan Veterans Facility, for the purpose of meeting the requirements of the City Appropriation Ordinance, to-wit:

Real estate and improvements thereon, at a rate of One and 04/100 Dollars (\$1.04) per \$100.00 of assessed value for the period from July 1, 2012 to June 30, 2013.

Adopted at the regular meeting of the City Council of the City of Hampton, Virginia held on May 9, 2012.

Molly Joseph Ward

MAY - 9 2012

Signed by

Molly Joseph Ward, Mayor.

Date

Attested by

Katherine K. Glass
Katherine K. Glass CMC
Clerk of the Council

MAY - 9 2012

Date



City of Hampton, Virginia

Ordinance - Coded

22 Lincoln Street
Hampton, VA 23669
www.hampton.gov

File Number: 12-0163

Enactment Number: 12-0022

An Ordinance to Amend and Re-enact Chapter 37 "Taxation", Article X "Cigarette Tax", Section 37-302 "Levied; Amount" of the Code of The City of Hampton, Virginia, to increase the tax levied and imposed upon the sale of cigarettes to forty (40) mills per cigarette (\$.80 per pack of twenty).

BE IT ORDAINED by the City Council of the City of Hampton, Virginia, that the Code of the City of Hampton, Virginia, be amended to read:

Sec. 37-302. - Levied; amount.

There is hereby levied and imposed by the city, upon each and every sale of cigarettes, a tax equivalent to forty (40) mills per cigarette sold within the city, the amount of such tax to be paid by the seller, if not previously paid, in the manner and at the time provided for in this article.

State law reference – Cigarette tax authorized, Code of Virginia Section 58.1-3840.

This ordinance shall be effective and the charges applied by the City of Hampton, Virginia, on or after July 1, 2012.

Adopted at the regular meeting of the City Council of the City of Hampton, Virginia held on May 9, 2012.

MAY - 9 2012

Signed by _____ Date _____
Molly Joseph Ward, Mayor

Attested by
Katherine K. Glass, CMC
Clerk of the Council Date _____
MAY - 9 2012



City of Hampton, Virginia

Ordinance - Coded

22 Lincoln Street
Hampton, VA 23669
www.hampton.gov

File Number: 12-0164

Enactment Number: 12-0023

An Ordinance to Amend and Re-enact Chapter 37 "Taxation", Article VII "Tax On Food And Beverages Sold By Food Establishments", Section 37-227 "Levied; Amount" of the Code of the City of Hampton, Virginia, to increase the tax levied and imposed upon the sale of all food and beverages sold in the city in or from a food establishment to seven and one-half (7.5) percent.

BE IT ORDAINED by the City Council of the City of Hampton, Virginia, that the Code of the City of Hampton, Virginia, be amended to read:

Sec. 37-227. - Levied; amount.

There is hereby imposed and levied by the city, in addition to all other taxes, fees and charges of every kind now or hereafter imposed by law, upon all food and beverages sold in the city in or from a food establishment a tax equal to seven and one half (7.5) percent of the charge, one-half cent or more being treated as one cent (\$0.01).

This ordinance shall be effective and the charges applied by the City of Hampton, Virginia on or after July 1, 2012.

Adopted at the regular meeting of the City Council of the City of Hampton, Virginia held on May 9, 2012.

MAY - 9 2012

Signed by

Molly Joseph Ward, Mayor

Date

Attested by

Katherine K. Glass, CMC
Clerk of the Council

MAY - 9 2012

Date



City of Hampton, Virginia

Ordinance - Non-Coded

22 Lincoln Street
Hampton, VA 23669
www.hampton.gov

File Number: 12-0179

Enactment Number: 1126

An Ordinance to Adopt a Budget and Appropriate Monies for the General Expenses of the Information Technology Fund for the City of Hampton, Virginia, for the Fiscal Year Beginning July 1, 2012 and Ending June 30, 2013.

BE IT ORDAINED by the City Council of the City of Hampton, Virginia, that the following appropriation is hereby made for the INFORMATION TECHNOLOGY FUND for fiscal year 2013 commencing July 1, 2012 and ending June 30, 2013.

REVENUES

User Fees - Telecommunications	\$1,261,672
User Fees - Maintenance Charges	189,483
User Fees - Internet Service Charges	200,244
Total Revenue	<u>\$1,651,399</u>

APPROPRIATIONS

Information Technology	\$213,060
Personal Services	1,293,912
Operating Expenses	144,427
Capital Outlay	
Total Appropriation	<u>\$1,651,399</u>

Adopted at the regular meeting of the City Council of the City of Hampton, Virginia held on May 9, 2012.

Signed by

Molly Joseph Ward, Mayor

Date MAY - 9 2012

Attested by

Katherine K. Glass, OMC
Clerk of the Council

Date

MAY - 9 2012



City of Hampton, Virginia

Ordinance - Non-Coded

22 Lincoln Street
Hampton, VA 23669
www.hampton.gov

File Number: 12-0181

Enactment Number: 1127

An Ordinance to Adopt a Budget and Appropriate Monies for the General Expenses of The Hamptons Golf Course for the Fiscal Year Beginning July 1, 2012 and ending June 30, 2013.

BE IT ORDAINED by the City Council of the City of Hampton, Virginia, that the following appropriation is hereby made for THE HAMPTONS GOLF COURSE for fiscal year 2013 commencing July 1, 2012 and ending June 30, 2013.

REVENUES

Green Fees	\$664,168
Cart Fees	277,944
Driving Range	7,549
Other Rentals	17,010
Pro Shop	40,000
General Fund Transfer	<u>430,000</u>
Total Revenue	<u>\$1,436,671</u>

APPROPRIATIONS

The Hamptons Golf Course	
Personal Services	\$375,726
Operating Expenses	1,060,945
Capital Outlay	0
Total Appropriation	<u>\$1,436,671</u>

Adopted at the regular meeting of the City Council of the City of Hampton, Virginia held on May 9, 2012.

Molly Joseph Ward

Signed by

Molly Joseph Ward, Mayor

Date

MAY - 9 2012

Attested by

Katherine K. Glass
Katherine K. Glass, CMC
Clerk of the Council

Date

MAY - 9 2012



City of Hampton, Virginia

Ordinance - Non-Coded

22 Lincoln Street
Hampton, VA 23669
www.hampton.gov

File Number: 12-0182

Enactment Number: 1128

An Ordinance to Adopt a Budget and Appropriate Monies for the General Expenses of The Woodlands Golf Course for the Fiscal Year Beginning July 1, 2012 and Ending June 30, 2013.

BE IT ORDAINED by the City Council of the City of Hampton, Virginia, that the following appropriation is hereby made for the THE WOODLADS GOLF COURSE FUND for fiscal year 2013 commencing July 1, 2012 and ending June 30, 2013.

REVENUES

Green Fees	\$521,832
Cart Fees	221,800
Other Rentals	15,600
Pro Shop & Concessions	66,122
Total Revenue	<u>\$825,354</u>

APPROPRIATIONS

The Woodlands Golf Course	
Personal Services	\$357,407
Operating Expenses	467,947
Capital Outlay	0
Total Appropriation	<u>\$825,354</u>

Adopted at the regular meeting of the City Council of the City of Hampton, Virginia held on May 9, 2012.

Molly Joseph Ward

MAY 9 2012

Signed by _____ Date _____
Molly Joseph Ward, Mayor

Attested by *Katherine K. Glass* Date _____
Katherine K. Glass, CMC
Clerk of the Council

MAY 9 2012



City of Hampton, Virginia

Ordinance - Non-Coded

22 Lincoln Street
Hampton, VA 23669
www.hampton.gov

File Number: 12-0185

Enactment Number: 1129

An ordinance to adopt a budget and appropriate monies for the Economic Development Fund for the Fiscal Year Beginning July 1, 2012 and Ending June 30, 2013.

BE IT ORDAINED by the City Council of the City of Hampton, Virginia, that the following appropriation is hereby made for the ECONOMIC DEVELOPMENT FUND for Fiscal Year 2013 commencing July 1, 2012 and ending June 30, 2013.

REVENUES

Rental Income	\$109,125
Economic Development Fund Balance	<u>210,875</u>
Total Revenue	<u>\$320,000</u>

APPROPRIATIONS

Small Business Incubator Operations	\$245,000
NASA Aeronautics Support Team	<u>75,000</u>
Total Appropriation	<u>\$320,000</u>

Adopted at the regular meeting of the City Council of the City of Hampton, Virginia held on May 9, 2012.

Molly Joseph Ward

MAY - 9 2012

Signed by _____ Date _____
Molly Joseph Ward, Mayor

Attested by *Katherine K. Glass* Date _____
Katherine K. Glass, CMC
Clerk of the Council



City of Hampton, Virginia

Ordinance - Coded

22 Lincoln Street
Hampton, VA 23669
www.hampton.gov

File Number: 12-0169

Enactment Number: 12-0024

Ordinance To Amend And Reenact Chapter 14, Article II, Entitled "Fire Prevention And Protection" By Adding Thereto A New Section 14-29 Entitled "Fees For Commercial Fire Code Inspections And Fire Code Operational Permits"

BE IT ORDAINED by the City Council of Hampton, Virginia, that the Code of the City of Hampton, Virginia, be amended and re-enacted to read as follows:

Sec. 14-29. – Fees for commercial fire code inspections and fire code operational permits.

(a) There is hereby established an annual fire code inspection fee which shall be paid to the city pursuant to the Statewide Fire Prevention Code. The fee shall be charged to the owner for each premises that is subject to maintenance inspection under the Statewide Fire Prevention Code based upon the following schedule:

Building Space (sq. ft.)	Amount
0—999	\$25.00
1,000—5,000	\$75.00
5,001—10,000	\$100.00
10,001—20,000	\$125.00
20,001—50,000	\$225.00
50,001—100,000	\$275.00
100,001—200,000	\$325.00
>200,000	\$375.00

- (1) The fee hereby established shall not be charged to the United States of America, the Commonwealth of Virginia, its political subdivisions, or the City of Hampton.

- (2) The fee established by this provision shall be due and payable from the date that a statement of account reflecting the charge is mailed by the city. The charges established by this provision shall be maintained in an open account in the name of the person or persons responsible for payment of this fee. Any account which is more than thirty (30) days delinquent may be forwarded to the city attorney or designee for collection. In the event that the account is forwarded for collection, the person in whose name the account is maintained shall be liable to the city for, in addition to the fire code inspection fee, a collection fee in the amount of thirty-five dollars (\$35.00), or twenty-five (25) percent of the outstanding balance on the account, whichever is greater, said collection fee representing administrative costs and attorney's fees to the city for collecting said debt. Tender of payment and acceptance of the amount originally due the city under subsection (a) above shall not constitute satisfaction of the account unless and until the collection fee is paid.
- (b) Re-inspection fee. A fifty dollar (\$ 50.00) re-inspection fee shall be charged for follow-up inspections when previously identified violation(s) are found not to be in compliance.
- (c) False alarm fee. A fee of one-hundred dollars (\$100.00) shall be paid for each false alarm that occurs after three false alarms in a ninety day period.
- (d) The fees set forth below shall be charged for permits issued by the city as provided for in the Statewide Fire Prevention Code. Beginning work or activities without first obtaining the necessary permit shall result in an additional fee of fifty dollars (\$50.00).
- (1) Explosives. An operational permit is required for the storage, handling, sale or use of any quantity of fireworks or pyrotechnic special effects within the scope of Chapter 33 of the Statewide Fire Prevention Code.
- a. Permit fee per display for outside aerial display.....250.00
- b. Permit fee for proximate audience.....250.00
- (2) Flammable and combustible liquid storage tanks. An operational permit is required to alter, remove, abandon, place temporarily out of service (for more than 90 days) or otherwise dispose of an underground, protected above-ground or above-ground flammable or combustible liquid tank.....50.00

- (3) Open burning. An operational permit is required for the kindling or maintaining of an open fire, or a fire on any public street, alley, road, or other public or private ground. Instructions and stipulations of the permit shall be adhered to. Exception: Recreational fires.
- a. Open burning/Bonfires.....50.00
 - b. Open burning/Land clearing.....50.00 per month per pit burner
- (4) Private fire hydrants. An operational permit is required for the removal from service, use or operation of private fire hydrants.....50.00.
Exception: An operational permit is not required for private industry with trained maintenance personnel, private fire brigade or fire departments to maintain, test and use private hydrants.
- (5) Spraying or dipping. An operational permit is required to conduct a spraying or dipping operation utilizing flammable or combustible liquids or the application of combustible powders regulated by Chapter 15 of the Statewide Fire Prevention Code.....100.00
- (6) Storage of scrap tires and tire byproducts. An operational permit is required to establish, conduct or maintain storage of scrap tires and tire byproducts that exceeds 2,500 cubic feet (71 m³) of total volume of scrap tires.....100.00
- (7) Waste handling. An operational permit is required for the operation of wrecking yards, junk yards and waste material-handling facilities.....100.00

The fees imposed pursuant to this section shall be used to defray the delivery cost of fire and rescue services. The city manager or designee may waive any of these fees for permits required in the performance of a contract with the City of Hampton, provided that a written waiver is filed with the fire division along with a copy of the contract.

Adopted at the regular meeting of the City Council of the City of Hampton, Virginia held on May 9, 2012.

MAY - 9 2012
Signed by _____ Date _____
Molly Joseph Ward, Mayor

MAY - 9 2012
Attested by _____ Date _____
Katherine K. Glass, CMC
Clerk of the Council



City of Hampton, Virginia

Ordinance - Coded

22 Lincoln Street
Hampton, VA 23669
www.hampton.gov

File Number: 12-0170

Enactment Number: 12-0025

An Ordinance to Amend and Re-enact Chapter 33.1 "Stormwater Management", Article II "Service Charges and Revenues", Section 33.1-21 "Same-Billing, Payment, Interest, Fee and Lien" of the Code of The City of Hampton, Virginia, to increase the Residential Stormwater Fee to \$6.41 per month and the Commercial Stormwater Fee to \$6.41 per 2,429 sq. ft. of impervious area.

BE IT ORDAINED by the City Council of the City of Hampton, Virginia, that the Code of the City of Hampton, Virginia, be amended to read:

Sec. 33.1-21. - Same—Billing, payment, interest, fee and lien.

(a) The levied service charge shall be billed, due and payable in two (2) equal installments. The first installment shall be due on or before the fifth (5th) day of December and the second installment shall be due on or before the fifth (5th) day of June. Any parcel or dwelling unit owner who has remitted payment of the service charges and believes that it is incorrect may submit an adjustment request as provided for in this article.

(b) The service charge is to be paid by the owner of each parcel or dwelling unit that is subject to the charge. The owner of each parcel or dwelling unit in the city, except undeveloped property, shall be mailed a statement for the stormwater service charges. The statements shall include a date by which payment shall be due. All statements shall be mailed at least thirty (30) days prior to the payment due date stated thereon. Payments received after the due date of the bill shall be subject to interest as established in this article.

(c) The service charge due the city from property owners for stormwater management shall be based on the ERU rate of seventy-six dollars and ninety-two cents (\$76.92) per ERU per year. When applicable, the service charge shall be prorated at six dollars and forty-one cents (\$6.41) per ERU per month.

(d) Any bill which has not been paid by the due date shall be deemed delinquent. Unpaid service charges and accrued interest shall constitute a lien against the property, ranking on a parity with liens for unpaid taxes. All charges and interest due may be recovered by action at law or suit in equity. For delinquent charges, interest thereon shall commence on the first day of July following the due date and shall accrue at the rate of up to ten (10) percent per annum until such time as the delinquent charges and accrued interest are paid.

(e) When previously undeveloped properties are brought into the system or in the

event of alterations or additions to developed nonresidential property that alter the amount of impervious surface, a service charge will accrue, as determined by the Director, upon substantial completion of the improvements or, in the event completion of the improvements is not diligently pursued, upon establishment of the impervious area or dwelling units that affect stormwater runoff. A statement will be issued and such charges will be prorated for the number of months for which the parcel is subject to the service charge.

This ordinance shall be effective and the charges applied by the City of Hampton, Virginia on or after July 1, 2012.

Adopted at the regular meeting of the City Council of the City of Hampton, Virginia held on May 9, 2012.

Signed by Molly Joseph Ward Date MAY - 9 2012
Molly Joseph Ward, Mayor

Attested by Katherine K. Glass Date MAY - 9 2012
Katherine K. Glass, CMC
Clerk of the Council



City of Hampton, Virginia

Ordinance - Coded

22 Lincoln Street
Hampton, VA 23669
www.hampton.gov

File Number: 12-0171

Enactment Number: 12-0026

An Ordinance to Amend and Re-enact Chapter 21 "Motor Vehicles and Traffic", Article II "Local Vehicle License", Section 21-41 "Amount of Fee—Generally" of the Code of The City of Hampton, Virginia, to increase the Local Vehicle License Fee to \$35.00 for Motor Vehicles up to Two (2) Tons and \$40.00 for Motor Vehicles Over Two (2) Tons.

BE IT ORDAINED by the City Council of the City of Hampton, Virginia, that the Code of the City of Hampton, Virginia, be amended to read:

Sec. 21-41. - Amount of fee—Generally.

(a) Amount of fee. The license fee imposed by this article on all motor vehicles, trailers or semitrailers that have situs in the city as described in this article for any portion of the year between January 1 and June 30 shall be as follows:

(1) Thirty-five dollars (\$35.00) for a passenger car, if such passenger car is not used for the transportation of passengers for compensation and is not kept or used for rent or for hire, or is not operated under a lease without a chauffeur.

(2) Thirty cents (\$0.30) per one hundred (100) pounds of weight or major fraction thereof for a private motor vehicle, other than a motorcycle, with a normal seating capacity of more than ten (10) adult persons, including the driver, if such private motor vehicle is not used for the transportation of passengers for compensation and is not kept or used for rent or for hire or is not operated under a lease without a chauffeur; provided, that in no case shall the fee be less than twenty dollars (\$20.00).

(3) Thirty cents (\$0.30) per one hundred (100) pounds of weight or major fraction thereof for a private school bus; provided that, in no case shall the fee be less than twenty dollars (\$20.00).

(4) Twenty dollars (\$20.00) for a trailer or semitrailer designed for use as living quarters for human beings.

(5) Ten dollars (\$10.00), plus thirty cents (\$0.30) per one hundred (100) pounds of weight or major fraction thereof for each motor vehicle, trailer or semitrailer used as a common carrier of passengers, operating in intracity transportation over the public streets, roads, bridges and routes of the city.

(6) Ten dollars (\$10.00), plus forty-five cents (\$0.45) per one hundred (100) pounds of weight or major fraction thereof for each motor vehicle, trailer or semitrailer kept or used for rent or for hire or operated under a lease without a

chauffeur for the transportation of passengers. This fee does not apply to vehicles used as common carriers.

(7) Ten dollars (\$10.00), plus forty-five cents (\$0.45) per one hundred (100) pounds of weight or major fraction thereof for a taxicab or other vehicle kept for rent or hire and operated with a chauffeur for the transportation of passengers. This fee does not apply to vehicles used as common carriers.

(8) Seventeen dollars (\$17.00) for a motorcycle with or without a sidecar.

(9) Twenty dollars (\$20.00) for a bus used exclusively for transportation to and from Sunday school or church, for the purpose of divine worship.

(10) Ten dollars (\$10.00), plus forty-five cents (\$0.45) per one hundred (100) pounds of weight or major fraction thereof for other passenger-carrying vehicles.

In addition to the fees set forth above, a fee of five dollars (\$5.00) shall be imposed for the annual registration of a motor vehicle, trailer or semitrailer referred to above exceeding four thousand (4,000) pounds.

(b) Means for computing fees. The manufacturer's shipping weight or scale weight shall be used for computing all fees imposed by this section when based upon the weight of the vehicle.

(c) Burden of proof. The applicant for a license shall bear the burden of proof that the vehicle for which a license is sought is entitled, by weight, design and use, to be licensed for the amount tendered by the applicant to the city treasurer.

(d) Exception to subsections (a)(6) and (7). The fees imposed by subsection (a)(6) and (7) above to be paid for the operation of motor vehicles used for rent or hire shall not be required for the operation of any motor vehicle with a normal seating capacity of not more than six (6) adult persons including the driver.

(1) While used not-for-profit in transporting persons who, as a common undertaking, bear or agree to bear all or a part of the actual cost of such operation; or

(2) While used by a lessee renting or hiring such vehicle for a period of twelve (12) months or longer under a written lease or agreement; and, for the purpose of this section, every such motor vehicle shall be treated as a private motor vehicle for which the license fee shall be Thirty-five dollars (\$35.00); provided, however, that if such vehicle exceeds the weight of four thousand (4,000) pounds, such fee shall be forty dollars (\$40.00).

(e) Exemption carriers operating under certificates of public convenience and necessity. The above provisions of this section shall not apply to any carrier operating under a certificate of public convenience and necessity issued by the state corporation commission for buses operated in special or chartered party service, nor shall the provisions of subsections (a)(6) and (7) above apply to any carrier operating under a certificate of public convenience and necessity issued by the state corporation commission or the interstate commerce commission, or under a local franchise granted by any city or town.

(f) No license fee shall be charged for motor vehicles, trailers or semitrailers that do not have situs in the city as described in this article for any portion of the year between January 1, and June 30 of the license year.

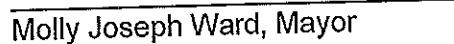
(g) The license fee imposed by this article shall be in addition to any other city license tax.

This ordinance shall be effective and the charges applied by the City of Hampton, Virginia, on or after July 1, 2012.

Adopted at the regular meeting of the City Council of the City of Hampton, Virginia held on May 9, 2012.



Signed by

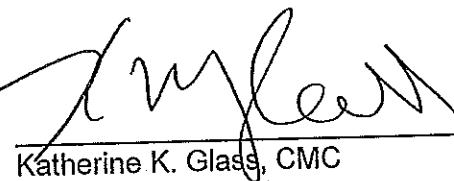
 _____

Molly Joseph Ward, Mayor

Date

MAY - 9 2012

Attested by

 _____

Katherine K. Glass, CMC
Clerk of the Council

Date

MAY - 9 2012



City of Hampton, Virginia

Ordinance - Coded

22 Lincoln Street
Hampton, VA 23669
www.hampton.gov

File Number: 12-0172

Enactment Number: 12-0027

An Ordinance to Amend and Re-enact Chapter 30 "Sewers and Sewage Disposal", Article III "Sewer Use Charges", Section 30-48 "Amount" of the City of Hampton, Virginia, to increase the sewer user surcharge to sixty-six cents (\$0.66) per 100 cu. ft. of water consumption.

BE IT ORDAINED by the City Council of the City of Hampton, Virginia, that the Code of the City of Hampton, Virginia, be amended to read:

Sec. 30-48. - Amount.

The user charge for all persons shall be one dollar and forty-eight cents (\$1.48) for each one hundred (100) cubic feet, or fraction thereof, of water consumption.

In addition, a surcharge of sixty-six cents (\$0.66) for each one hundred (100) cubic feet, or fraction thereof, of water consumption shall be imposed to pay for extraordinary engineering fees, operating costs and infrastructure costs to minimize sanitary sewer overflows in compliance with regulatory orders.

This ordinance shall be effective and the charges applied to billings made by the City of Newport News (Waterworks) on and after July 1, 2012.

Adopted at the regular meeting of the City Council of the City of Hampton, Virginia held on May 9, 2012.

Signed by

Date

MAY - 9 2012

Molly Joseph Ward, Mayor

Attested by

Katherine K. Glass, CMC
Clerk of the Council

Date

MAY - 9 2012



City of Hampton, Virginia

Ordinance - Coded

22 Lincoln Street
Hampton, VA 23669
www.hampton.gov

File Number: 12-0191

Enactment Number: 12-0028

Ordinance To Amend And Reenact Chapter 9, Article II Of The Code Of The City Of Hampton Entitled "Building And Development Regulations", Article II "Building Code", Division 2 "Permit And Inspection Fees", Section 9-41 Entitled "Payment Prerequisite To Issuance Or Amendment Of Permit; No Refunds" To Increase The Fees By Ten Dollars (\$10.00)

BE IT ORDAINED by the City Council of Hampton, Virginia, that the Code of the City of Hampton, Virginia, be amended and re-enacted to read as follows:

ARTICLE II. - BUILDING CODE

DIVISION 2. - PERMIT AND INSPECTION FEES

Sec. 9-41. - Payment prerequisite to issuance or amendment of permit, technology surcharge; no refunds.

(a) No permit to begin any work covered by the building code shall be issued until the fees prescribed in this division have been paid to the department of community development, nor shall an amendment to a permit necessitating an additional fee because of an increase in the amount of work involved be approved until the additional fee has been paid. No permit fees prescribed in this division shall be refunded except those prescribed in section 107 of the Virginia Construction Code. No permit to begin any work covered by the building code shall be issued until any delinquent real estate taxes owed to the city which have been properly assessed against the subject property have been paid.

(b) Each and every permit issued under this division shall incur a ten dollar (\$10.00) technology surcharge.

Adopted at the regular meeting of the City Council of the City of Hampton, Virginia held on May 9, 2012.

Signed by

Molly Joseph Ward, Mayor

Date MAY - 9 2012

Attested by

Katherine K. Glass, CMC
Clerk of the Council

Date MAY - 9 2012

GLOSSARY OF TERMS

The City of Hampton's Annual Budget is structured to be easy to understand and meaningful to the general public and organizational users. To assist those who are unfamiliar with budgeting terms or those terms specific to Hampton's budgeting process, this glossary is provided.

Accounting System - The total set of records and procedures which are used to record, classify, and report information on the financial status and operations of an entity or fund.

Accrual Accounting - A basis of accounting in which revenues are recognized in the accounting period in which they are earned, and expenditures are recognized in the period in which they are incurred.

Actual - Denotes factual revenue or expenditure totals for a given period, as opposed to "Budget" which denotes estimates for a given period.

Adoption of Budget - A formal action by the City Council which sets the spending appropriations and limits for the fiscal year.

Appropriation - A legal expenditure authorization granted by the City Council to incur obligations for specific purchases. Appropriations are usually limited as to amount, purpose and time.

Assessed Value - A valuation set on real estate or other property by the City Assessor as a basis for levying property taxes.

Assigned Fund Balance - A fund Balance classification that consists of funds intended to be used by the City for a specific purpose that is neither restricted nor committed. The governing body itself or an official such as the City Manager has the authority to assign amounts to be used for specific purposes. Assigned fund balance does not require a resolution.

Audit - A comprehensive investigation of the manner in which the government's resources were actually utilized. A financial audit is a review of accounting systems and financial

information to determine how government funds were spent and if the expenditures were in compliance with the legislative body's appropriations.

Balanced Budget - The City Code requirement for the budget document to have planned revenues equal planned expenditures.

Bond - A written promise to pay a specified sum of money (called principal or face value) at a specified future date (maturity date) along with periodic interest paid at a specified percentage or the principal (interest rate). Bonds are typically used for long-term debt.

Budget - A document showing the City's financial plan for revenues and expenditures for a given period of time.

Budget Amendment - A legal procedure utilized by the City staff and City Council to revise a budget appropriation.

Budget Calendar - A schedule of key dates or milestones in which the City management and City Council follow in the preparation, adoption, and administration of the budget.

Budget Document - The instrument used by the budget-making authority to present a comprehensive financial program to the City Council.

Budget Message - A message prepared by the City Manager explaining the proposed budget and the steps taken to achieve a balanced budget; strategies to achieve the City's goals and highlighting the budget impacts and changes.

GLOSSARY OF TERMS

Budget Process - The series of steps involved in the planning, preparation, implementation, and monitoring of the City's Budget.

Budget Review Committee - A budget team established by the City Manager to assist with reconciling available resources, citizen or departmental expenditure requests and the needs and goals of the City during the budget preparation.

Budget Transfer - The transfer of an authorized budget dollar amount from one account or fund to another, after the adoption of the budget.

Capital Assets - An asset costing \$50,000 or more with a useful life of more than five years.

Capital Budget - A plan of proposed expenditures for infrastructure, buildings, parks, etc., and their financing sources. The first fiscal year of the five year CIP is the basis for the capital budget.

Capital Outlay - Expenditures which result in the acquisitions of, or addition to, fixed assets.

Capital Improvement Plan (CIP) - A plan for capital expenditures to be incurred each year over a period of five future years setting forth each capital project, identifying the expected beginning and ending date for each capital project, the amount to be expended in each year, and the method of financing those expenditures.

Capital Projects - Typically, a capital project encompasses a purchase of land and/or the construction of a building or facility.

City Council - The legislative branch of the City composed of these elected officials; one Mayor, one Vice-Mayor and five Council Members.

Community Development Block Grant and HOME Fund - Funds awarded to the City annually from the Department of Housing and Urban

Development which are used to complement other resources in the implementation of the Healthy Neighborhoods Initiative.

Committed Fund Balance - Funds set aside by Council that requires the passage of a resolution. The passage of the resolution must take place prior to the end of the applicable fiscal year.

Comprehensive Annual Financial Report (CAFR)

- The complete annual financial report, prepared by an independent auditing firm that provides detailed information on the City's financial position for a given period.

Contingency - An appropriation of reserved funds to cover unforeseen expenditures and emergencies.

Council's Goals - A statement of the purpose of Hampton City Government.

Debt Service - The City's payment of principal and interest related to all long-term debt according to a pre-determined payment schedule.

Debt Service Fund - A fund established to account for the accumulation of resources for, and the payment of, all general long-term debt principal and interest.

Department - A major administrative division of the City that has overall management responsibility for an operation or a group of related operations within a functional area.

Economic Development Fund - Capital fund derived primarily from land sales and rents, established for public improvement projects or purchases and acquisition of land in support of Economic Development efforts.

GLOSSARY OF TERMS

Employee Benefits - Contributions made by the City to designated funds to meet commitments or obligations for employee fringe benefits. Included are the City's share of the cost of social security and the various pensions, medical and life insurance plans.

Encumbrances - The commitment of appropriated funds to purchase now or in the future an item or service.

Enterprise Fund - A fund whose income is derived from user fees charged to the general public. The Enterprise departments in the City are the Coliseum, the Golf Courses, and the Hampton Roads Convention Center and Steam Plant. These Departments operate in a manner similar to private businesses.

EXCEL Fund - Acronym for Environmental Excellence for Community Enjoyment and Livability, this capital fund finances capital improvements which result in improved social, recreational, and cultural opportunities for residents, beautification of areas, or projects to enhance or preserve something of community value.

Expenditures - An outflow of resources that results in a decrease in the fund's net assets. Expenditures, used with governmental-type funds, are categorized as current expenditures, debt service, capital outlays, and other financing uses. Expenditures are recognized in the accounting period in which the fund liability occurred, if measurable, except for unmatured interest on general long-term debt and on special assessment indebtedness secured by interest-bearing special assessment levies, which should be recognized when due.

Fiscal Year - The twelve month period of the budgetary year. The fiscal year for the budget begins on July 1st and ends the following June 30th.

Fund - An independent group of accountings that are self-balancing by recording its related assets, liabilities, and fund balances/retained earnings, and revenues and expenditures/ expenses.

Fund Balance - The excess amount of the revenues and other financing sources over the expenditures and other uses. Usually refers to the General Fund.

General Fund - The General Fund finances the regular day-to-day operations of the City. It accounts for all revenues and expenditures which are not accounted for in special purpose funds. This fund's source is taxes and fees generated at the local level, such as real estate, personal property, utility taxes, etc.

General Obligation Bonds - Long-term obligations backed by the "full faith and credit" pledge of the City's general fund revenues.

Generally Accepted Accounting Principles (GAAP) - The standard rules and procedures set to account for the receipt and expenditure of funds.

Goals - An intended accomplishment based on critical issues identified both by the City Management and the Council.

Government Finance Officers Association (GFOA) - The GFOA is a professional association of public officials whose main goals are to identify and develop state/local government financial and budgeting policies and practice for the public's benefits. Annually, the City applies for the distinguished GFOA awards for the Certificate of Achievement in Financial

GLOSSARY OF TERMS

Reporting (for CAFR) and The Distinguished Budget Preparation Award (for the budget document).

Governmental Accounting Standards Board (GASB) - A body that established accounting principles for both state and local governments.

Grant - A contribution of assets by one governmental unit or other type organization to another. Typically, these contributions are made to local governments from the state and federal governments. Grants are usually made for specified purposes.

Hampton Comprehensive Plan - This document is an update of the 1998 Strategic Plan and the 2010 Comprehensive Plan adopted by City Council in 1989 to provide a foundation for other City policy, planning and budgeting initiatives.

Infrastructure - The structural underlying framework for physical assets such as streets, bridges and buildings.

Intergovernmental Revenues - Revenues received from another government entity, such as the state or federal government.

Internal Service Fund - A proprietary fund used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the City, on a cost reimbursement basis. While accounted for on a similar basis as a private business, Internal Service Funds include Risk Management, Fleet Management, and Information Technology.

Modified Accrual Basis - The accrual basis of accounting under which expenditures, other than accrued interest on general long-term debt, are recorded at the time liabilities are incurred and revenues are recorded when received in cash, unless they are "measurable" and "available" to finance governmental operations or are of a

material amount and were not received at the normal time of receipt.

Operating Budget - A plan of financial operation embodying an estimate of proposed expenditures for the fiscal year and the proposed means of financing them (revenue estimates).

Ordinance - An ordinance becomes the local law of the City of Hampton if adopted by the City Council. If the ordinance deals with matters of a general and permanent nature, it is included in the Hampton City Code. If the ordinance deals with matters of a special nature, it is a non-coded ordinance.

Nonspendable Fund Balance - A fund balance classification which includes items where the cash will not be realized in the next year such as inventory, long-term receivable, or a fund that is legally or contractually required to be maintained in tact such as a permanent fund.

Performance Indicators - Quantitative and qualitative statistical information used to assess how successful the departments are at achieving their goals and objectives.

Permanent Full-Time (PFT) - A staffing level measurement whereas, one PFT is equal to one full-time position for an entire year.

Personal Services - Items of expenditures in the operating budget for salaries and wages paid for services performed by City employees as well as the fringe benefit costs associated with City of Hampton employees.

Projected - An estimation of revenues and expenditures based on past trends, current economic conditions and future financial forecasts.

Property Tax - A tax levied on the assessed value of real, public utility and personal property.

GLOSSARY OF TERMS

Recommended Budget - Each year, the City Manager submits a formal budget to City Council based on his recommendations and Council has the option to adopt as is or to modify and adopt.

Reserve - A portion of fund balance that is restricted for a special purpose.

Resolution - A resolution is a method of expressing the opinion or policy of the City Council about matters of administration. Resolutions are less formal than ordinances.

Resources - Total combined amount of beginning funds on hand and estimated revenues available for appropriation.

Restricted Fund Balance – A fund balance classification where the constraints are placed on these funds are either externally imposed by creditors, grantors, laws or regulations of other governments or they are imposed by law through constitutional provisions or enabling legislation.

Revenue - The term designates an increase in a fund's assets which does not increase a liability (e.g., proceeds from a loan), does not represent a repayment of an expenditure already made, does not represent a cancellation of certain liabilities, and does not represent an increase in contributed capital.

Revenue Estimate - A formal estimate of how much revenue will be earned from a specific revenue source for some future period; typically, a future fiscal year.

Risk Management - The coordinated and continuous effort to minimize the potential financial and human resource losses arising from workers compensation, liability and property exposures.

School Operating Fund - A special revenue fund used to account for the revenues and expenditures of the Hampton City School System.

Special Revenue Fund - Revenues in this fund are restricted for a specific purpose. Examples of special revenue funds are CDBG Fund and Economic Development Fund.

Strategic Plan - With broad direction provided by the Community Plan, this plan outlines the most effective ways for achieving those goals throughout different strategies, programs and action plans.

Tax Rate - The amount of tax levied for each \$100 of assessed value.

Transfer To - This term refers to the transfer of financial resources out of one fund to another fund. Typically, these transfers are from the General Fund to other funds.

Unassigned Fund Balance - (formerly undesignated fund balance) is the amount of fund balance in the General Fund which cannot be classified as non-spendable, restricted, committed or assigned. It represents the excess of a fund's assets and estimated revenue for a period over its liabilities, restricted, committed assigned, non-spendable and available appropriations for the period.

Undesignated Fund Balance – See definition for Unassigned Fund Balance.

Virginia Retirement System (VRS) - An agent and cost-sharing multiple-employer defined benefit pension plan administered by the Commonwealth of Virginia and offered to Virginia's public sector employees.

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